

Middle Mile Grant Program Detailed Budget Justification Template								
		Unit Type	Unit Cost	No. of Units	Total Cost	Federal Funds Requested	Cash Match Amount	In Kind Contribution Value
1. Administrative and Legal Expenses								
Grant Management - General administrative staff		Item	\$ 60.00	\$ 500.00	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
Grant Management - Middle-senior management staff		Item	\$ 125.00	\$ 80.00	\$ 10,000.00		\$ -	\$ 10,000.00
Legal Fees - Railroad Crossing Agreements		Item	\$ 3,000.00	\$ 2.00	\$ 6,000.00	\$ 3,540.00	\$ 2,460.00	\$ -
Legal Fees - BLM Permit Agreement		Item	\$ 3,000.00	\$ 1.00	\$ 3,000.00	\$ 1,770.00	\$ 1,230.00	\$ -
Legal Fees - Third-Party Construction Contractor Agreement		Item	\$ 3,000.00	\$ 1.00	\$ 3,000.00	\$ 1,770.00	\$ 1,230.00	\$ -
Legal Fees - Third-Party Easement Agreements for Cabinet Placement		Item	\$ 3,000.00	\$ 6.00	\$ 18,000.00	\$ 10,620.00	\$ 7,380.00	\$ -
Total Administrative and Legal Expenses					\$ 70,000.00	\$ 17,700.00	\$ 12,300.00	\$ 40,000.00
2. Land, Structures, Rights-of-Way, Appraisals, etc.								
Water Crossing Permit		Item	\$ 649.48	\$ 97.00	\$ 63,000.00	\$ 37,170.00	\$ 25,830.00	\$ -
BLM Permit		Item	\$ 5,000.00	\$ 1.00	\$ 5,000.00	\$ 2,950.00	\$ 2,050.00	\$ -
Railroad Crossing Permit		Item	\$ 10,000.00	\$ 2.00	\$ 20,000.00	\$ 11,800.00	\$ 8,200.00	\$ -
State and County ROW Permit		Item	\$ 125.00	\$ 160.00	\$ 20,000.00	\$ 11,800.00	\$ 8,200.00	\$ -
Total Land, Structures, Rights-of Way, Appraisals, etc.					\$ 108,000.00	\$ 63,720.00	\$ 44,280.00	\$ -
3. Relocation Expenses and Payments								
Total Relocation Expenses and Payments								
4. Architectural and Engineering Fees								
Network Engineering/Architecture Planning and Design		Hour	\$ 80.00	\$ 80.00	\$ 6,400.00	\$ -	\$ -	\$ 6,400.00
Outside Plant Fiber Route Engineering and Design		Foot	\$ 0.69	\$ 421,997.00	\$ 291,177.93	\$ 171,794.98	\$ 119,382.95	\$ -
Total Architechtrual and Engineering Fees					\$ 297,577.93	\$ 171,794.98	\$ 119,382.95	\$ 6,400.00
5. Other Architectural and Engineering Fees								
Fiber Testing/Characterization		Item	\$ 3,000.00	\$ 7.00	\$ 21,000.00	\$ 12,390.00	\$ 8,610.00	\$ -
Network System Testing 100G		Hour	\$ 80.00	\$ 70.00	\$ 5,600.00	\$ -	\$ -	\$ 5,600.00
Total Other Architectural and Engineering Fees					\$ 26,600.00	\$ 12,390.00	\$ 8,610.00	\$ 5,600.00
6. Project Inspection Fees								
Quality Assurance/Route Inspection		Foot	\$ 0.40	\$ 421,997.00	\$ 168,798.80	\$ -	\$ -	\$ 168,798.80
Total Project Inspection Fees					\$ 168,798.80	\$ -	\$ -	\$ 168,798.80
7. Site Work								
Central offices (Existing Sites)		Hour	\$ 80.00	\$ 32.00	\$ 2,560.00	\$ -	\$ -	\$ 2,560.00
Caldwell Hut (Existing Site)		Item	\$ 6,280.00	\$ 1.00	\$ 6,280.00	\$ 3,705.20	\$ 1,294.80	\$ 1,280.00
Marsing Cabinet Augment (Existing Site)		Item	\$ 44,415.00	\$ 1.00	\$ 44,415.00	\$ 26,204.85	\$ 16,930.15	\$ 1,280.00
New Cabinet Locations (Notus, Parma, Homdale, Wilder, Melba, Kuna)		Item	\$ 97,415.00	\$ 6.00	\$ 584,490.00	\$ 344,849.10	\$ 231,960.90	\$ 7,680.00
Total Site Work					\$ 637,745.00	\$ 374,759.15	\$ 250,185.85	\$ 12,800.00

Middle Mile Grant Program
Detailed Budget Justification Template

		Unit Type	Unit Cost	No. of Units	Total Cost	Federal Funds Requested	Cash Match Amount	In Kind Contribution Value
8. Demolition and Removal								
Marsing Cabinet		Item	\$ 5,000.00	\$ 1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
Total Demolition and Removal					\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
9. Construction								
Underground Fiber Route Construction - Northern Segment - Labor		Foot	\$ 12.11	\$ 204,272.00	\$ 2,473,733.92	\$ 1,459,503.01	\$ 1,014,230.91	\$ -
Underground Fiber Route Construction - Northern Segment - Material		Foot	\$ 2.03	\$ 204,272.00	\$ 414,672.16	\$ 244,656.57	\$ 170,015.59	\$ -
Underground Fiber Route Construction - Southern Segment - Labor		Foot	\$ 17.14	\$ 217,725.00	\$ 3,731,806.50	\$ 2,201,765.84	\$ 1,530,040.66	\$ -
Underground Fiber Route Construction - Souther Segment - Material		Foot	\$ 2.02	\$ 217,725.00	\$ 439,804.50	\$ 259,484.66	\$ 180,319.84	\$ -
Fiber Optical Fusion Splicing - Northern Segment - Labor		Item	\$ 31,000.00	\$ 1.00	\$ 31,000.00	\$ 18,290.00	\$ 12,710.00	\$ -
Fiber Optical Fusion Splicing - Northern Segment - Material		Item	\$ 8,000.00	\$ 1.00	\$ 8,000.00	\$ 4,720.00	\$ 3,280.00	\$ -
Fiber Optical Fusion Splicing - Southern Segment - Labor		Item	\$ 30,720.00	\$ 1.00	\$ 30,720.00	\$ 18,124.80	\$ 12,595.20	\$ -
Fiber Optical Fusion Splicing - Southern Segment - Material		Item	\$ 6,000.00	\$ 1.00	\$ 6,000.00	\$ 3,540.00	\$ 2,460.00	\$ -
Total Construction					\$ 7,135,737.08	\$ 4,210,084.88	\$ 2,925,652.20	\$ -
10. Equipment								
Software & Licenses		Item	\$ 205,005.00	\$ 1.00	\$ 205,005.00	\$ 120,952.95	\$ 84,052.05	\$ -
DWDM Shelf components			\$ 353,720.00	\$ 1.00	\$ 353,720.00	\$ 208,694.80	\$ 145,025.20	\$ -
Filter & Interface Components			\$ 1,237,178.00	\$ 1.00	\$ 1,237,178.00	\$ 729,935.02	\$ 507,242.98	\$ -
Total Equipment					\$ 1,795,903.00	\$ 1,059,582.77	\$ 736,320.23	\$ -
11. Miscellaneous								
Total Miscellaneous					\$ -	\$ -	\$ -	\$ -
12. SUBTOTAL					\$ 10,245,361.81	\$ 5,910,031.78	\$ 4,101,731.23	\$ 233,598.80
13. Contingencies								
Construction material and labor inflation contingency (7%)		Item		\$ 1.00	\$ 499,501.60	\$ 299,700.96	\$ 199,800.64	\$ -
Total Contingencies					\$ 499,501.60	\$ 299,700.96	\$ 199,800.64	\$ -
14. SUBTOTAL					\$ 10,744,863.41	\$ 6,209,732.74	\$ 4,301,531.87	\$ 233,598.80
15. Project (program) income								
					\$ -	\$ -	\$ -	\$ -
Total Project (program) income					\$ -	\$ -	\$ -	\$ -
16. PROJECT TOTAL					\$ 10,744,863.41	\$ 6,209,732.74	\$ 4,301,531.87	\$ 233,598.80

57.79%

Match Type (Cash/In-Kind/Both)	Match Percentage	Allowable Total
In-Kind	100.0%	
In-Kind	100.0%	
Cash	41.0%	
Cash	41.0%	
Cash	41.0%	
Cash	41.0%	
Cash	74.7%	
Cash	41.0%	
Cash	41.0%	
Cash	41.0%	
Cash	41.0%	
Cash	41.0%	
	#DIV/0!	
In-Kind	100.0%	
Cash	41.0%	
In-Kind	42.3%	
Cash	41.0%	
In-Kind	100.0%	
In-Kind	53.4%	
In-Kind	100.0%	
In-Kind	100.0%	
In-Kind	100.0%	
Cash & In-Kind	41.0%	
Cash & In-Kind	41.0%	
Cash & In-Kind	41.0%	
Cash & In-Kind	41.2%	

Match Type (Cash/In-Kind/Both)	Match Percentage	Allowable Total
Cash		
Cash	100.0%	
Cash	41.0%	
Cash		
Cash	41.0%	
Cash		
Cash	41.0%	
Cash		
Cash	41.0%	
Cash		
Cash	41.0%	
Cash	41.0%	
Cash	41.0%	
	#DIV/0!	
Cash & In-Kind	42.3%	
Cash	40.0%	
	40.0%	
Cash & In-Kind	42.2%	
	#DIV/0!	
	42.21%	\$ -

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1. Administrative and Legal Expenses									
Grant Management - General administrative staff	\$ 60.00	500.00	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00	In-Kind	100.0%	
Grant Management - Middle-senior management staff	\$ 125.00	80.00	\$ 10,000.00		\$ -	\$ 10,000.00	In-Kind	100.0%	
Legal Fees - Railroad Crossing Agreements	\$ 3,000.00	2.00	\$ 6,000.00	\$ 3,540.00	\$ 2,460.00	\$ -	Cash	41.0%	
Legal Fees - BLM Permit Agreement	\$ 3,000.00	1.00	\$ 3,000.00	\$ 1,770.00	\$ 1,230.00	\$ -	Cash	41.0%	
Legal Fees - Third-Party Construction Contractor Agreement	\$ 3,000.00	1.00	\$ 3,000.00	\$ 1,770.00	\$ 1,230.00	\$ -	Cash	41.0%	
Legal Fees - Third-Party Easement Agreements for Cabinet Placement	\$ 3,000.00	6.00	\$ 18,000.00	\$ 10,620.00	\$ 7,380.00	\$ -	Cash	41.0%	
Total Administrative and Legal Expenses			\$ 70,000.00	\$ 17,700.00	\$ 12,300.00	\$ 40,000.00	Cash	74.7%	
2. Land, Structures, Rights-of-Way, Appraisals, etc.									
Water Crossing Permit	\$ 649.48	97.00	\$ 63,000.00	\$ 37,170.00	\$ 25,830.00	\$ -	Cash	41.0%	
BLM Permit	\$ 5,000.00	1.00	\$ 5,000.00	\$ 2,950.00	\$ 2,050.00	\$ -	Cash	41.0%	
Railroad Crossing Permit	\$ 10,000.00	2.00	\$ 20,000.00	\$ 11,800.00	\$ 8,200.00	\$ -	Cash	41.0%	
State and County ROW Permit	\$ 125.00	160.00	\$ 20,000.00	\$ 11,800.00	\$ 8,200.00	\$ -	Cash	41.0%	
Total Land, Structures, Rights-of Way, Appraisals, etc.			\$ 108,000.00	\$ 63,720.00	\$ 44,280.00	\$ -	Cash	41.0%	
3. Relocation Expenses and Payments									
Total Relocation Expenses and Payments								#DIV/0!	
4. Architectural and Engineering Fees									
Network Engineering/Architecture Planning and Design	\$ 80.00	80.00	\$ 6,400.00	\$ -	\$ -	\$ 6,400.00	In-Kind	100.0%	
Outside Plant Fiber Route Engineering and Design	\$ 0.69	421,997.00	\$ 291,177.93	\$ 171,794.98	\$ 119,382.95	\$ -	Cash	41.0%	
Total Architechtrual and Engineering Fees			\$ 297,577.93	\$ 171,794.98	\$ 119,382.95	\$ 6,400.00	In-Kind	42.3%	
5. Other Architectural and Engineering Fees									
Fiber Testing/Characterization	\$ 3,000.00	7.00	\$ 21,000.00	\$ 12,390.00	\$ 8,610.00	\$ -	Cash	41.0%	
Network System Testing 100G	\$ 80.00	70.00	\$ 5,600.00	\$ -	\$ -	\$ 5,600.00	In-Kind	100.0%	
Total Other Architectural and Engineering Fees			\$ 26,600.00	\$ 12,390.00	\$ 8,610.00	\$ 5,600.00	In-Kind	53.4%	
6. Project Inspection Fees									
Quality Assurance/Route Inspection	\$ 0.40	421,997.00	\$ 168,798.80	\$ -	\$ -	\$ 168,798.80	In-Kind	100.0%	
Total Project Inspection Fees			\$ 168,798.80	\$ -	\$ -	\$ 168,798.80	In-Kind	100.0%	
7. Site Work									
Central offices (Existing Sites)	\$ 80.00	32.00	\$ 2,560.00	\$ -	\$ -	\$ 2,560.00	In-Kind	100.0%	
Caldwell Hut (Existing Site)	\$ 6,280.00	1.00	\$ 6,280.00	\$ 3,705.20	\$ 1,294.80	\$ 1,280.00	Cash & In-Kind	41.0%	
Marsing Cabinet Augment (Existing Site)	\$ 44,415.00	1.00	\$ 44,415.00	\$ 26,204.85	\$ 16,930.15	\$ 1,280.00	Cash & In-Kind	41.0%	
New Cabinet Locations (Notus, Parma, Homdale, Wilder, Melba, Kuna)	\$ 97,415.00	6.00	\$ 584,490.00	\$ 344,849.10	\$ 231,960.90	\$ 7,680.00	Cash & In-Kind	41.0%	
Total Site Work			\$ 637,745.00	\$ 374,759.15	\$ 250,185.85	\$ 12,800.00	Cash & In-Kind	41.2%	

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Marsing Cabinet	\$ 5,000.00	1.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Cash		
Total Demolition and Removal			\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	Cash	100.0%	
9. Construction									
Underground Fiber Route Construction - Northern Segment - Labor	\$ 12.11	204,272.00	\$ 2,473,733.92	\$ 1,459,503.01	\$ 1,014,230.91	\$ -	Cash	41.0%	
Underground Fiber Route Construction - Northern Segment - Material	\$ 2.03	204,272.00	\$ 414,672.16	\$ 244,656.57	\$ 170,015.59	\$ -	Cash		
Underground Fiber Route Construction - Southern Segment - Labor	\$ 17.14	217,725.00	\$ 3,731,806.50	\$ 2,201,765.84	\$ 1,530,040.67	\$ -	Cash	41.0%	
Underground Fiber Route Construction - Souther Segment - Material	\$ 2.02	217,725.00	\$ 439,804.50	\$ 259,484.66	\$ 180,319.85	\$ -	Cash		
Fiber Optical Fusion Splicing - Northern Segment - Labor	\$ 31,000.00	1.00	\$ 31,000.00	\$ 18,290.00	\$ 12,710.00	\$ -	Cash	41.0%	
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Fiber Optical Fusion Splicing - Southern Segment - Labor	\$ 30,720.00	1.00	\$ 30,720.00	\$ 18,124.80	\$ 12,595.20	\$ -	Cash	41.0%	
Fiber Optical Fusion Splicing - Southern Segment - Material	\$ 6,000.00	1.00	\$ 6,000.00	\$ 3,540.00	\$ 2,460.00	\$ -	Cash		
Total Construction			\$ 7,135,737.08	\$ 4,210,084.88	\$ 2,925,652.20	\$ -	Cash	41.0%	
10. Equipment									
Software & Licenses	\$ 205,005.00	1.00	\$ 205,005.00	\$ 120,952.95	\$ 84,052.05	\$ -	Cash	41.0%	
DWDM Shelf components	\$ 353,720.00	1.00	\$ 353,720.00	\$ 208,694.80	\$ 145,025.20	\$ -			
Filter & Interface Components	\$ 1,237,178.00	1.00	\$ 1,237,178.00	\$ 729,935.02	\$ 507,242.98	\$ -			
Total Equipment			\$ 1,795,903.00	\$ 1,059,582.77	\$ 736,320.23	\$ -	Cash	41.0%	
11. Miscellaneous									
Total Miscellaneous			\$ -	\$ -	\$ -	\$ -		#DIV/0!	
12. SUBTOTAL			\$ 10,245,361.81	\$ 5,910,031.78	\$ 4,101,731.23	\$ 233,598.80	Cash & In-Kind	42.3%	
13. Contingencies									
Construction material and labor inflation contingency (7%)		1.00	\$ 499,501.60	\$ 299,700.96	\$ 199,800.64	\$ -	Cash	40.0%	
Total Contingencies			\$ 499,501.60	\$ 299,700.96	\$ 199,800.64	\$ -		40.0%	
14. SUBTOTAL			\$ 10,744,863.41	\$ 6,209,732.73	\$ 4,301,531.87	\$ 233,598.80	Cash & In-Kind	42.2%	
15. Project (program) income									
			\$ -	\$ -	\$ -	\$ -			
Total Project (program) income			\$ -	\$ -	\$ -	\$ -		#DIV/0!	
16. PROJECT TOTAL			\$ 10,744,863.41	\$ 6,209,732.733	\$ 4,301,531.87	\$ 233,598.80		42.21%	\$ -

57.79%