

Attachment E - Detailed Project Budget

Applicant:

Project Title:

Instructions for Completing This Template:

Enter a descriptive name for each item or group of items in the appropriate category. Use the Unit Cost and Number of Units fields to further break down the costs. When multiple items are included in one "unit", use the description column to provide enough detail that the reviewers can easily see how you arrived at that unit cost. Then multiply the Unit Cost and Number of Units to get a sub-total for each line. Then total each column at the bottom of each budget category and provide a Grant Total of all items included in each budget category added together.

Use the following as a guide to the budget categories:

- **Network & Access Equipment Costs:** Examples include switches, routing, transport, and access equipment.
- **Outside Plant Costs:** Examples include cable (aerial, buried, and underground), conduit systems, poles, network interface devices (NIDs), miscellaneous construction units, make-ready costs for aerial plant, the cost for the construction of new towers, and any costs involved with structural changes to existing towers.
- **Building and Land Costs:** Examples include the costs for renovating existing buildings, and any site preparation costs involved.
- **Customer Premise Equipment:** Examples include wireless subscriber units and modems.
- **Operating Equipment:** Examples include the cost for desktop or laptop computers, workstations, furniture, and other operating equipment.
- **Professional Services:** Examples include engineering costs involved in designing and constructing the proposed project, consultant services, and project management.
- **Broadband Service to Library:** This includes the costs for providing free broadband service to the rural library or libraries to be served by the project.
- **Other Upfront Costs:** Include any other upfront costs not covered in the other categories, such as site preparation.

Step 1: Please complete the table below for the different budget categories you will require to complete the project. Each category should be broken down to the appropriate level to identify each unit cost.

DETAIL OF PROJECT COST SCHEDULE

	Unit Cost	No. of Units	Total Project Costs
NETWORK AND ACCESS EQUIPMENT			
Equipment	\$ -	-	\$ -
			\$ -
			\$ -
Routing			\$ -
			\$ -
Transport			\$ -
			\$ -
Access			\$ -
			\$ -
Other			\$ -
			\$ -
			\$ -
		Total	\$ -
OUTSIDE PLANT			
Cables	\$ -	-	\$ -
			\$ -
			\$ -
Conduits			\$ -
			\$ -
Ducts			\$ -
			\$ -
Poles			\$ -
			\$ -
Towers			\$ -
			\$ -
Repeaters			\$ -
			\$ -
Other			\$ -
			\$ -
			\$ -
		Total	\$ -
BUILDINGS AND LAND			
Improvements & Renovation	\$ -		\$ -
			\$ -
Other			\$ -
			\$ -
			\$ -
		Total	\$ -
CUSTOMER PREMISE EQUIPMENT			
Modems	\$ -		\$ -
			\$ -
			\$ -
Inside Wiring			\$ -
			\$ -
Other			\$ -
			\$ -
			\$ -
		Total	\$ -

