

**BUDGET INFORMATION - Non-Construction Programs**

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. SLIGP	11.549	\$	\$	\$ 4,067,403.00	\$ 1,016,851.00	\$ 5,084,254.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 4,067,403.00	\$ 1,016,851.00	\$ 5,084,254.00

**SECTION B - BUDGET CATEGORIES**

Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$	\$	\$	\$ 257,797.00	\$ 257,797.00
b. Fringe Benefits				228,142.99	228,142.99
c. Travel				14,560.00	264,560.00
d. Equipment					0.00
e. Supplies					0.00
f. Contractual				3,566,903.01	3,566,903.01
g. Construction					0.00
h. Other					627,360.50
i. Total Direct Charges (sum of 6a-6h)		0.00	0.00	4,067,403.00	4,944,763.50
j. Indirect Charges					139,490.50
k. TOTALS (sum of 6i and 6j)	\$	\$ 0.00	\$ 0.00	\$ 4,067,403.00	\$ 5,084,254.00

7. Program Income	\$	\$	\$	\$	\$	0.00
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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(c) Other Sources	(e) TOTALS	
8. SLIGP	\$	155,157.50	\$ 861,693.50	\$	1,016,851.00
9.					0.00
10.					0.00
11.					0.00
12. TOTAL (sum of lines 8-11)	\$	0.00	\$ 861,693.50	\$	1,016,851.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	13. Federal	\$ 0.00	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	0.00	0.00	0.00	0.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.SLIGP	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$	0.00	0.00	0.00	0.00

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

## INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

**PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.**

### General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

### Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a *single* Federal grant program (Federal Domestic Assistance Catalog number) and *not requiring* a functional or activity breakdown, enter on Line 1 under Column (a) the Catalog program title and the Catalog number in Column (b).

For applications pertaining to a *single* program *requiring* budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the Catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the Catalog program title on each line in *Column* (a) and the respective Catalog number on each line in Column (b).

For applications pertaining to *multiple* programs where one or more programs *require* a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

### Lines 1-4, Columns (c) through (g)

For new applications, leave Column (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

### Section B Budget Categories

In the column headings (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Line 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount. Show under the program

## INSTRUCTIONS FOR THE SF-424A (continued)

narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

### Section C. Non-Federal Resources

**Lines 8-11** Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

**Column (a)** - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

**Column (b)** - Enter the contribution to be made by the applicant.

**Column (c)** - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

**Column (d)** - Enter the amount of cash and in-kind contributions to be made from all other sources.

**Column (e)** - Enter totals of Columns (b), (c), and (d).

**Line 12** - Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

### Section D. Forecasted Cash Needs

**Line 13** - Enter the amount of cash needed by quarter from the grantor agency during the first year.

**Line 14** - Enter the amount of cash from all other sources needed by quarter during the first year.

**Line 15** - Enter the totals of amounts on Lines 13 and 14.

### Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

**Lines 16-19** - Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

**Line 20** - Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

### Section F. Other Budget Information

**Line 21** - Use this space to explain amounts for individual direct object class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

**Line 22** - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

**Line 23** - Provide any other explanations or comments deemed necessary.

## Illinois SLIGP Budget Narrative

### Years 1-5 (Program activities throughout the entire grant period):

#### **Personnel:**

Project Manager/Grant Manager

Federal Costs Year 1: \$24,426.00

Federal Costs Year 2: \$75,076.00

Federal Costs Year 3: \$64,779.00

Federal Costs Year 4: \$61,530.00

Federal Costs Year 5: \$31,986.00

The personnel costs detailed in the State of Illinois' SLIGP budget are for the cost of a Grant Manager to be employed by the State Administrative Agency, the Illinois Emergency Management Agency (IEMA). The salary costs were based upon current union contract rates for the posted title (Executive II) with yearly step increases. Salary will be funded at 100% from May 1<sup>st</sup> 2014 through December 31<sup>st</sup> 2015, and 75% funded for the remaining months of the grant. Salary is Pro-rated for years 1 and 5.

**Personnel Total:** \$257,797.00 Federal Costs; \$0 Non-Federal Costs

#### **Fringe Benefits:**

The fringe benefits cost is based on current union contract rates as well, 45.628% for retirement, 7.65% Social Security, and \$28,860 flat insurance rate. Fringe benefits funded at 100% from May 1<sup>st</sup> 2014 through December 31<sup>st</sup> 2015, and 75% funded for the remaining months of the grant. All fringe benefits, including insurance rate, are pro-rated for years 1 and 5.

Federal Costs Year 1: \$22,634.17

Federal Costs Year 2: \$68,860.49

Federal Costs Year 3: \$56,159.25

Federal Costs Year 4: \$54,428.18

Federal Costs Year 5: \$26,060.89

**Fringe Benefits Total:** \$228,142.99 Federal Costs; \$0 Non-Federal Costs

#### **Travel:**

Program Manager Travel: SPOC Meetings, National Broadband Conferences, Region V Meetings and 3 Regional Conferences

(SPOC/PSCR) 3 nights lodging \$150 a night+ 3 days per diem (\$32 \* 3) + \$700 Airfare+ \$400 Registration = \$1,646 per trip\*8 trips in 4.5 years=\$13,168

(Region V Meetings) 1 night lodging \$150 night+ 2 days per diem (\$28\*2) = \$206 per trip\*5 trips in 4.5 years=\$1,030

(State Regional Conferences) No per diem or hotel for 1 Conference (Central), (\$28\*2 days per diem) for 2 Conferences (Southern/Chicago) + 1 night lodging (\$70) for Southern and (\$180) for Chicago Region=\$362

4.5 years Total: \$14,560.00

Outreach Meeting Travel: 102 County Outreach Meetings for potential FIRSTNET users, Outreach Sessions at State Technology Conference, and meetings with First Responder Associations from 1 to 2 hours with .56 cents for mileage from 9/1/13-12/31/15 and .54 cents for mileage from 1/1/16-2/28/18 for non-Federal funded positions.

State cost per year: \$55,555.55

4.5 years State total cost: \$250,000.00

**Travel Total:** \$14,560.00 Federal Costs; \$250,000.00 Non-Federal Costs

### **Contractual:**

Contractual costs in the budget are based on the hiring of an outreach coordinator, data analyst, a network subject matter expert and an administrative assistant. The State of Illinois plans to coordinate these people through a grant with Illinois Law Enforcement Alarm System (ILEAS) that would hire contract staff as outlined in the application. The rate of pay for these people was based on current administrative assistant salaries within IEMA, and based on current contractual staff pay. These people would report to the SWIC and the Grant/Program Manager.

ILEAS has been deemed a unit of local government by IEMA legal in conjunction with the federal Department of Homeland Security, and can therefore receive grants from IEMA.

### **Contractual Grant Personnel Costs:**

The System Architect (\$39.72/hour), and Grant Administrative Assistant/Travel Coordinator (\$27.82/hour), work a 1,820 hours a year schedule with Social Security/FICA/Workers Compensation Insurance/State & Federal Unemployment Tax included in the hourly rate based on 100% project dedicated time for Year 1-2, and 80% project dedicated time for Year 3-5 for \$486,617.09 total.

System Architect	Grant Administrative Assistant
Year 1: \$24,387.86	Year 1: \$17,214.15
Year 2: \$78,622.60	Year 2: \$55,338.05
Year 3: \$71,965.11	Year 3: \$51,835.46
Year 4: \$66,340.78	Year 4: \$47,924.24
Year 5: \$40,936.85	Year 5: \$32,051.99

The Data Analyst (\$35/hour) works a 1,820 hours a year schedule with Social Security/FICA/Workers Compensation Insurance/State & Federal Unemployment Tax included in the hourly rate for \$154,508.17 total.

Data Analyst

Year 1: \$0
Year 2: \$19,498.06
Year 3: \$59,481.94
Year 4: \$59,481.94
Year 5: \$16,046.13

The Outreach Coordinator (\$35/hour) works as needed approximately 1100 hours a year with Social Security/FICA/Workers Compensation Insurance/State & Federal Tax included in the hourly rate for \$88,411.68 total.

Outreach Coordinator

Year 1: \$13,912.25
Year 2: \$20,223.83
Year 3: \$11,190.64

Year 4: \$24,408.94

Year 5: \$18,676.02

Other contractual costs included in the grant with the Illinois Law Enforcement Alarm System, which currently employs Illinois' Statewide Interoperable Coordinator (SWIC). The contract for the individual serving in this capacity (SWIC) would be extended to continue his employment as SWIC (20% of duties) and SLIGP Program manager (80% of duties). The budgeted costs are only for the duties associated with the SLIGP Grant, not the additional duties of the SWIC and are based on the individual's current salary of \$51.50/hour with Social Security/FICA/Workers Compensation Insurance/State & Federal Unemployment Tax included in the hourly rate for \$381,689.53 total.

Year 1: \$78,997.02

Year 2: \$81,824.08

Year 3: \$83,880.35

Year 4: \$86,396.76

Year 5: \$50,591.32

All Contractors have 3% COLA/year included in salary with no benefits. All salary totals for contractual staff are **actual numbers based on date of hire**. Some positions were vacant for a period of time during the grant period.

### **Contractual Grant Travel Costs**

Travel costs detailed in the budget are estimated for the SWIC, outreach coordinator, a system architect, and an administrative assistant/travel coordinator.

Travel for Public Safety Broadband Conferences, NITA/FIRSTNET workshops, Region V Work group meetings. Airfare, per diem, lodging, mileage .56/mile from 9/1/13-12/31/15 and .54/mile from 1/1/16-2/28/18

Staff members will drive to various locations across the state to participate with local jurisdictions to raise awareness of the PSBN, discuss local needs and identify potential network users. Staff will also travel to 8 regional meetings throughout the state to present and increase awareness of PSBN. Rates are calculated for 3 contractual staff members at the State of Illinois approved travel reimbursement rate for mileage of \$0.56/mile from 9/1/13-12/31/15 and \$0.54/mile from 1/1/16-2/28/18, lodging at a rate of \$80 (average statewide approved lodging rate), per diem of \$28/day (Governor's Travel Board approved rate). The travel rate calculation is based upon the approved rates listed above for travel overhead (mileage, per diem, lodging, airfare) matched against the State Project Plan travel needs for contractual staff.

\$25,555.56/year for 4.5 years, \$115,000.00 total.

**Contractual Grant Conferences Costs:** 3 Illinois SLIGP Statewide Conferences and 1 State Technology Conference with an entire day dedicated to FIRSTNET. The 3 SLIGP and State Technology Conferences will be coordinated through a fiduciary agent Illinois Law Enforcement Alarm System (ILEAS) as part of the contractual grant agreement with IEMA. Costs are based on IEMA's annual statewide conference that hosts a similar number of attendees (1250 attendees) that would be expected to attend the 3 separate SLIGP Conferences and the State Technology Conference day dedicated to FIRSTNET.

Costs include:

Hotel rooms for 1,250 attendees; approximately 375 rooms (traveling 50+ miles) \* \$85 \* 1 night= \$31,875  
\$10,000 on lunch (\$8.00/person\*1250); based on approved IEMA food/beverage policy rate  
\$50,000 for Conference/Meeting space rental for 4 hotels  
\$8,125 for audio visual needs

\$100,000 total

**Contractual Grant Regional Conference Costs:** Staff members will drive to various locations across the state to participate with local jurisdictions to raise awareness of the PSBN, discuss local needs and identify potential network users. Staff will also host FIRSTNET for Consultations. The Regional Meetings/Consultations expenses will be \$8,000 for Regional Meetings/Consultations Room Rental; \$4,000 for Audio/Visual Equipment Rental; \$3,500 for Lodging/Catering for attendees over 4.5 years, \$15,500 total.

**Contractual Grant Materials/Supplies Costs:** Outreach materials, publications, outreach video, and business cards for outreach coordinator, subject matter expert \$10,000.00/year\* 4.5 years= \$45,000 total

**Contractual Grant Website Costs:** Web based registration system, system technology maintenance associated with the system, software mapping associated with FIRSTNET \$11,111.11/year\* 4.5 years \$50,000 total.

**Contractual Grant Office Technology Costs:** 5 laptops at \$1,000/computer and other system technology equipment such as wireless hot spot my-fy's and scanner \$3,365.57/year\*4.5 years= \$15,145.08

**Contractual Grant Supply Costs:** General Office Supplies for Program including printer ink, general supplies for establishing contractor offices \$2,222.22/year\*4.5 years=\$10,000

**Contractual Grant Management and Administration Costs:** Office space, telephone services and associated grant costs \$17,097.91/year\*4.5 years=\$76,940.60 total.

Contractual costs will also include a vendor bid for statewide inventory/data collection related to the project. If necessary, the State plans to contract with ILEAS to hire an outside vendor to do the data collection related to the SLIGP Grant Phase 2. Estimated costs were based on past contractual obligations where the state has hired outside vendors to do contractual work statewide. \$1,014,045.48/year\*2 years for this project area equals \$2,028,090.96

**Contractual Grant Total:** \$3,566,903.01 Federal Costs; \$0 Non-Federal Costs

**Other:**

**Technology Working Group Time:** Electrical Engineers who advise, develop, and supervise the installation of electrical components, or systems for commercial use for FIRSTNET users. Salary for match based upon U.S. Bureau of Labor Statistics data for Illinois (\$50.35 an hour) 993 hours/year for 2.5 years.

State total cost: \$125,000.00

**Outreach Meeting Attendance Time:** 102 County Outreach Meetings for potential FIRSTNET users, Outreach Sessions at State Technology Conference, meetings with First Responder Associations from 1 to 2 hours with in kind salary match for non-Federal funded positions. Salary for match based on U.S. Bureau of Labor statistics for Illinois data (\$42.17 for Fire, \$47.34 for Police, \$24.83 for Local Emergency Managers an hour).

State total cost: \$486,693.50

**Illinois Emergency Management Agency Facility Cost:** Project/Grant Manager 150 Sq. ft. (.46%) of lease costs at Dirksen State cost per year: \$3,481.66\*4.5 years

State total cost: \$15,667.00

**Other Total Costs:** \$0 Federal Costs; \$627,360.50 Non-Federal Costs

**Indirect Cost:**

IEMA Indirect Cost Rate for Personnel/Fringes for Project/Grant Manager based on 28.5% Indirect Cost Rate (ICR) for Agency.

State cost per year: \$30,109.00\*4.5 years

State total cost: \$139,490.50

**Indirect Cost Total:** \$0 Federal Costs; \$139,490.50 Non-Federal Costs

**Illinois-Detailed Budget**

**State and Local Implementation Grant Program**

Current Budget

<b>Category</b>	<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
<b>Personnel</b>			
(1 Project/Grant Manager-Executive II title-salary sanctioned by union contract at 100% dedicated time 5/1-12/31/14 (75% remaining months). Salary year 1: \$24,426; Year 2: \$56,305; Year 3: \$58,708; Year 4: \$61,530; Year 5: \$31,986. Federal Share of grant.	\$232,955.00	\$232,955.00	
<b>Personnel Total</b>	<b>\$232,955.00</b>	<b>\$232,955.00</b>	<b>\$0.00</b>
<b>Fringe Benefits</b>			
1 Project/Grant Manager: 40.312% retirement rate; 7.65 Social Security rate; \$25,416 flat insurance rate 100% year 1 and partial year 2, 75% remaining months. Based on salary level predetermined for that year. Year 1: \$28,659.20; Year 2: \$52,421; Year 3: \$53,573.53; Year 4: \$54,927.02; Year 5: \$19,577.13 Federal share of grant.	\$209,157.88	\$209,157.88	
<b>Fringe Benefits Total</b>	<b>209,157.88</b>	<b>\$209,157.88</b>	<b>\$0.00</b>
<b>Travel</b>			
Travel for project/grant manager for working group meetings and National Conferences to include Airfare, registration, lodging, and per diem. \$2,504/year*4.5 years. See budget narrative for cost explanation. Federal share of grant.	\$11,268.00	\$11,268.00	
Outreach Meeting Travel-102 County Outreach Meetings for Potential FIRSTNET users, Outreach Meetings with First Responder Associations from 1 to 2 hours with .56 cents for mileage for non-Federal funded positions. Match share of grant.	\$175,000.00		\$175,000.00
<b>Travel Total</b>	<b>186,268.00</b>	<b>\$11,268.00</b>	<b>\$175,000.00</b>
<b>Contractual</b>			

<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Outreach Coordinator (\$35/hour includes Social Security/FICA/Workers Comp Insurance/State&amp;Federal Unemployment Tax) for 1100 working hours/year based on date of hire with 3% COLA. Year 1 \$8,829.80, Year 2 \$32,722.04. Federal share of grant.</p>	\$41,551.84	\$41,551.84	
<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Data Analyst (\$35/hour includes Social Security/FICA/Workers Comp Insurance/State&amp;Federal Unemployment Tax) for 1100 working hours/year based on date of hire with 3% COLA. Year 1 \$0, Year 2 \$11,018.63, Year 3 \$44,730.33, Year 4 \$54,055.00, Year 5 \$31,512.92. Federal share of grant.</p>	\$141,316.88	\$141,316.88	
<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Network Subject Matter Expert (\$39.72/hour includes Social Security/FICA/Workers Comp Insurance/State&amp;Federal Unemployment Tax) for 1,820 working hours/year based on date of hire years with 3% COLA. Year 1 \$18,081.98, Year 2 \$78,055.09, Year 3 \$80,269.79, Year 4 \$82,674.43, Year 5 \$49,719.46. Federal share of grant.</p>	\$308,800.75	\$308,800.75	
<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Administrative Assistant (\$27.82/hour includes Social Security/FICA/Workers Comp Insurance/State&amp;Federal Unemployment Tax) for 1,820 working hours/year based on date of hire with 3% COLA. Year 1 \$12,397.85, Year 2 \$54,810.69, Year 3 \$56,255.51, Year 4 \$57,939.72, Year 5 \$34,858.02. Federal share of grant.</p>	\$216,261.79	\$216,261.79	

<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-Statewide Interoperability Coordinator (SWIC) at 80% time dedicated to project. \$51.50/hour includes (Social Security/FICA/Workers Comp Insurance/State&amp;Federal Unemployment Tax) for 1,820 working hours/year based on date employee funded by grant with 3% COLA. Year 1 \$50,086.71, Year 2 \$80,810.92, Year 3 \$83,256.88, Year 4 \$85,751.14, Year 5 \$51,568.05. Federal share of grant.</p>	\$351,473.70	\$351,473.70	
<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-Travel for contractors for PSBN Conferences, and working group meetings to include mileage at .56/mile, lodging, and per diem (SWIC/ Outreach Coordinators/SME/Grant&amp;Travel Coordinator for a total of 4 positions). \$20,797/year*4.5 years. see budget narrative for further cost explanation. Federal share of grant.</p>	\$93,590.14	\$93,590.14	
<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-Illinois SLIGP Statewide Conferences. Fidiuciary agent to create a contractual obligation with 3 hotels (vendor). 1,000 individuals for 3 seperate 1 day sessions will be in attendance. \$20,000 (235 rooms for one night); \$8,000 on lunch (\$8.00/person); \$2,000 for audio visual needs. Federal share of grant.</p>	\$30,000.00	\$30,000.00	
<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-Regional Workshops/Consultations with FIRSTNET (room rentals and supplies based on previous type meetings; 1 each region over 8 regions at \$1,000 each for total of \$8,000; \$2,000 for Audio/Visual;\$3,000 Lodging/Catering misc meeting expenses for 4.5 years. Federal share of grant.</p>	\$13,000.00	\$13,000.00	
<p>Grant with Illinois Law Enforcement Alarm System (ILEAS)-Contractual Vendor Materials/Supplies Costs for Outreach Session \$7,777.77 a year for *4.5 years. Federal share of grant.</p>	\$35,000.00	\$35,000.00	

Grant with Illinois Law Enforcement Alarm System (ILEAS)-Contractual Vendor for web-based registration system, system/technology maintenance, and software/mapping associated with project. See budget narrative for cost explanation. \$11,111.11 *4.5 years. Federal share of grant.	\$50,000.00	\$50,000.00	
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Laptops for 4 staff/contractors members at \$1,000/each and other system technology equipment (Wirless hot-spot my-fy's and scanner) \$3,333.33 *4.5 years. Federal share of grant.	\$15,000.00	\$15,000.00	
Grant with Illinois Law Enforcement Alarm System (ILEAS)-General Office Supplies for program. See budget narrative for cost explanation. \$2,222.22 *4.5 years. Federal share of grant.	\$10,000.00	\$10,000.00	
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Grant Management and Administration. \$14,994.42 a year *4.5 years. Federal share of grant.	\$67,474.88	\$67,474.88	
Grant with Illinois Law Enforcement Alarm System (ILEAS) for statewide inventory/ <b>data collection</b> related to the project. \$1,120,276.07/year* 2 years. Federal share of grant.	\$2,240,552.14	<b>\$2,240,552.14</b>	
<b>Contractual Total</b>	<b>3,614,022.12</b>	<b>\$3,614,022.12</b>	<b>\$0.00</b>
<b>Construction</b>			
<b>Other</b>			
Technology Working Group Members- Electrical Engineers who advise, develop, and supervise the installation of electrical components, or systems for commercial use for FIRSTNET users. Salary for match (\$46.05 an hour) based on U.S. Bureau of Labor Statistics for Illinois data is used unless salary provided by the individual claimed for match 1,447 hours/year for 3 years. Match share of grant.	\$200,000.00		\$200,000.00

Outreach Meeting Attendance Time-102 County Outreach Meetings for Potential FIRSTNET users, Outreach Meetings with First Responder Associations from 1 to 2 hours with in kind salary match for non-Federal funded positions. Salary for match based on U.S. Bureau of Labor Statistics for Illinois data (\$42.17 for Fire, \$47.34 for Police an hour). Match share of grant.	\$332,970.00		\$332,970.00
Data Collection Time-Local government GIS Specialists that map and collect data for possible FIRSTNET users. Salary for match (\$39.58 an hour) based on U.S. Bureau of Labor Statistics for Illinois data is used unless salary provided by the individual claimed for match. Match share of grant.	\$132,214.00		\$132,214.00
IEMA Conference General Session 1,000 (estimate) attendees (some attendees are paid with Federal Funds that can't be used for match; won't know accurate total until attendees sign into Conference) 1.5 hours with in kind salary match for non-Federal funded positions. Salary for match based on U.S. Bureau of Labor Statistics for Illinois data (\$42.17 for Fire, \$47.34 for Police, \$24.83 for Local Emergency Managers and hour). Match share of grant.	\$35,000.00		\$35,000.00
IEMA Facility Cost- Project/Grant Manager 150 sq ft .46% of lease costs at 2200 S. Dirksen Parkway, Springfield. \$3,481.66/year*4.5 years. Match share of the grant.	\$15,667.00		\$15,667.00
<b>Other Total</b>	<b>\$715,851.00</b>	\$0.00	<b>\$715,851.00</b>
<b>Indirect Cost</b>			
IEMA Indirect Cost Rate for Personnel- Project/Grant Manager. Equates based on 28.5% ICR cap per IEMA Policy. IEMA ICR is based on salary and fringes from grant/project manager. \$28,000/year*4.5 years. Match share of grant.	\$126,000.00		\$126,000.00
<b>Indirect Cost Total</b>	<b>\$126,000.00</b>		<b>\$126,000.00</b>
<b>Total Grant Budget (Federal plus match)</b>	<b>5,084,254.00</b>	<b>4,067,403.00</b>	<b>1,016,851.00</b>

Revised budget

Variance

Total	Federal	Non Federal	Total	Federal	Non-Federal
\$257,797.00	\$257,797.00		\$24,842.00	\$24,842.00	0
<b>\$257,797.00</b>	\$257,797.00	\$0.00	\$24,842.00	\$24,842.00	0
\$228,142.99	\$228,142.99		\$18,985.11	\$18,985.11	0
<b>228,142.99</b>	\$228,142.99	\$0.00	\$18,985.11	\$18,985.11	0
\$14,560.00	\$14,560.00		\$3,292.00	\$3,292.00	0
\$250,000.00		\$250,000.00	\$75,000.00	\$0.00	\$75,000.00
<b>264,560.00</b>	\$14,560.00	\$250,000.00	\$78,292.00	\$3,292.00	\$75,000.00

\$88,411.68	\$88,411.68		\$46,859.84	\$46,859.84	\$0.00
\$154,508.07	\$154,508.07		\$13,191.19	\$13,191.19	\$0.00
\$282,253.20	\$282,253.20		(\$26,547.55)	(\$26,547.55)	\$0.00
\$204,363.90	\$204,363.90		(\$11,897.89)	(\$11,897.89)	\$0.00

\$381,689.53	\$381,689.53		\$30,215.83	\$30,215.83	\$0.00
\$115,000.00	\$115,000.00		\$21,409.86	\$21,409.86	\$0.00
\$100,000.00	\$100,000.00		\$70,000.00	\$70,000.00	\$0.00
\$15,500.00	\$15,500.00		\$2,500.00	\$2,500.00	\$0.00
\$45,000.00	\$45,000.00		\$10,000.00	\$10,000.00	\$0.00

\$50,000.00	\$50,000.00		\$0.00	\$0.00	\$0.00
\$15,145.08	\$15,145.08		\$145.08	\$145.08	\$0.00
\$10,000.00	\$10,000.00		\$0.00	\$0.00	\$0.00
\$76,940.60	\$76,940.60		\$9,465.72	\$9,465.72	\$0.00
\$2,028,090.95	<b>\$2,028,090.95</b>		(\$212,461.19)	(\$212,461.19)	\$0.00
<b>3,566,903.01</b>	\$3,566,903.01	\$0.00	(\$47,119.11)	(\$47,119.11)	\$0.00
\$125,000.00		\$125,000.00	(\$75,000.00)	\$0.00	(\$75,000.00)

\$486,693.50		\$486,693.50	\$153,723.50	\$0.00	\$153,723.50
0		0	(\$132,214.00)	\$0.00	(\$132,214.00)
\$0.00		\$0.00	(\$35,000.00)	\$0.00	(\$35,000.00)
\$15,667.00	\$0.00	\$15,667.00	\$0.00	\$0.00	\$0.00
627,360.50		\$627,360.50	(\$88,490.50)	\$0.00	(\$88,490.50)
		\$139,490.50	\$13,490.50	\$0.00	\$13,490.50
\$139,490.50		\$139,490.50	\$13,490.50	\$0.00	\$13,490.50
<b>5,084,254.00</b>	<b>4,067,403.00</b>	<b>1,016,851.00</b>	<b>(\$0.00)</b>	<b>0.00</b>	<b>0.00</b>