

NORTH CAROLINA SLIGP REVISED DETAILED BUDGET SPREADSHEET

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Program Director	100% FTE		\$471,630	\$432,864	\$38,766
Project Manager	100% FTE		\$265,192	\$265,192	\$0
Financial Analyst	100% FTE		\$148,950	\$148,950	\$0
Network Analyst	100% FTE		\$189,571	\$189,571	\$0
Technical Writer/Content Manager	100% FTE		\$135,407	\$135,407	\$0
Education/Outreach Analyst	100% FTE		\$135,407	\$135,407	\$0
Administrative/Grant Support Assistant	100% FTE		\$125,722	\$125,722	\$0
General Counsel	30% PTE (%0 1styr)		\$77,609	\$77,609	\$0
Strategic Communications	10% PTE		\$21,290	\$0	\$21,290
SLIGP Pre-Award Planning:			\$20,980	\$0	\$20,980
Total Personnel			\$1,591,758	\$1,510,722	\$81,036
b. Fringe Benefits					
Program Director			\$126,380	\$115,951	\$10,429
Project Manager			\$72,515	\$72,515	\$0
Financial Analyst			\$46,555	\$46,555	\$0
Network Analyst			\$55,474	\$55,474	\$0
Technical Writer/Content Manager			\$43,579	\$43,579	\$0
Education/Outreach Analyst			\$43,579	\$43,579	\$0
Administrative/Grant Support Assistant			\$42,752	\$42,752	\$0
General Counsel			\$20,159	\$20,159	\$0
Strategic Communications			\$6,233	\$0	\$6,233
Total Fringe Benefits			\$457,226	\$440,564	\$16,662
c. Travel					
In State Travel for Project Staff (Regional meetings and visits to all state/local/tribal areas) project staff traveling at an estimated three days per week (156 days out of the year), 200 miles per day, thus yielding 31,200 miles for the year, (1st year - only 21,600 miles); cost per mile is based on a state mileage rate that is the same as the IRS standard mileage rate.	84,000 miles	\$0.57	\$47,880	\$47,880	\$0

InState Travel for Project staff . Hotel estimated at \$100/night, in-state per-diem at \$38/day for an avg of 3 days, for a total of \$138 per trip.	190 trips	\$138.00	\$26,220	\$26,220	
In State Travel for Non-Project Staff Partners/Stakeholders, at an estimated reimbursement level of \$150/attendee (including documented mileage and overnight accommodations, where necessary).	1,900 attendees	\$75	\$142,500	\$142,500	\$0
Out of State Travel for Project Staff (FirstNet and NGA conferences/forums and out of state meetings). Airfare is estimated at \$500/ticket; hotel is estimated at \$200/night for 3 nights; out-of-state per diem is estimated at \$38.75/day for 3-4 days, for a total of \$1,200/trip	18 person-trips	\$1,200	\$21,600	\$21,600	\$0
June 2013 FirstNet Regional Workshop-Pre-Award 9 individuals attended workshop. Actual Total expense is reflected.	9 person-trips	\$695	\$6,258	\$6,258	\$0
Total Travel			\$244,458	\$244,458	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Network Printer	1	\$4,956	\$4,956	\$4,956	\$0
Copier	1	\$4,950	\$4,950		\$4,950
Laptops	7	\$1,500	\$10,500	\$0	\$10,500
Desk Phones	7	\$250	\$1,750		\$1,750
Cellphone Lease for project team	230	\$45	\$10,350	\$7,560	\$2,790
Data Collection Equipment Cameras/GPS Devices	5	\$300	\$1,500	\$0	\$1,500
Office Supplies budgeted at \$125/month for 36 months	36 months	\$125	\$4,500	\$3,000	\$1,500
Training Material/Printing	130,000 pages	\$0.10	\$13,000	\$13,000	\$0
Total Supplies			\$51,506	\$28,516	\$22,990

f. Contractual		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Contractual Services		0	\$0	\$1,345,500	\$835,500	\$510,000
Local cooperative efforts for development of MOUs				\$50,000	\$50,000	
Total Contractual				\$1,395,500	\$885,500	\$510,000
g. Construction		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A		0	\$0	\$0	\$0	\$0
Total Construction				\$0	\$0	\$0
h. Other		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Data Service/IT Maintenance for the equivalent of 7 positions(avg. \$9,271.41 per person for 3 years).		7	\$9,271	\$64,900	\$0	\$64,900
Hosting Services Hosting for databases, web pages, social media for 33 months (avg \$1,809 per month)		33	\$1,809	\$59,700	\$0	\$59,700
In-State Meetings Total of 38 meetings are anticipated in all three regions of the state; each meeting at \$2,000 for venue cost and display and exhibit costs.		38	\$2,000	\$76,000	\$38,000	\$38,000
Office Lease	36 months			\$55,328	\$55,328	\$0
Office Furniture for 7 Employees		7	\$2,000.00	\$14,000		\$14,000
SLIGP Pre-Award Planning: Chuck Robinson (local government employee) Quantity is hours worked, Unit Cost is hourly rate		4	\$73.95	\$296	\$0	\$296
Total Other				\$270,224	\$93,328	\$176,896
Total Direct Charges				\$4,010,672	\$3,203,088	\$807,584
i. Indirect Costs		Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A		0	\$0	\$0	\$0	\$0
Total Indirect						
TOTALS				\$4,010,672	\$3,203,088	\$807,584

STATE OF NORTH CAROLINA
STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM (SLIGP)

Budget Revision Justification Narrative

November 20, 2013

REVISED BUDGET JUSTIFICATION NARRATIVE¹

Personnel

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$581,344	\$602,273	\$610,404	\$1,794,021
Non-Federal	\$44,980	\$24,334	\$24,662	\$93,976
Total	\$626,324	\$626,607	\$635,066	\$1,887,997

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$376,508	\$563,305	\$570,909	\$1,510,722
Non-Federal	\$66,746	\$7,097	\$7,193	\$81,036
Total	\$443,254	\$570,402	\$578,102	\$1,591,758

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

Key revision areas are:

1. All the salaries for the full-time positions, with the exception of the Program Director, were pro-rated to reflect delays in the award and hiring process.
2. Use of a General Counsel on a part-time basis was removed for the 1st year.
3. Use of the Strategic Communications position on a part-time basis was reduced to 10%.

¹ Note: cost figures, with the exception of unit costs, in this narrative and in the accompanying spreadsheet are rounded to the nearest whole number for ease of reading. The calculations that the figures derive from are made with the benefit of decimal numbers.

Fringe Benefits

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$162,424	\$167,403	\$169,056	\$498,883
Non-Federal	\$6,828	\$6,902	\$6,974	\$20,704
Total	\$169,252	\$174,305	\$176,030	\$519,587

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$110,929	\$164,014	\$165,621	\$440,564
Non-Federal	\$12,486	\$2,078	\$2,098	\$16,662
Total	\$123,415	\$166,092	\$167,719	\$457,226

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

Revisions reflect the adjustments made to align with the adjusted Personnel category.

Travel

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$92,652	\$75,396	\$63,396	\$231,444
Non-Federal	\$0	\$0	\$0	\$0
Total	\$92,652	\$75,396	\$63,396	\$231,444

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$87,930	\$78,264	\$78,264	\$244,458
Non-Federal	\$0	\$0	\$0	\$0
Total	\$87,930	\$78,264	\$78,264	\$244,458

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

Key revision areas are:

1. Reduced travel mileage in the 1st year due to lack of resources in the first couple of months to commit to outreach efforts.
2. Reduction of out-of-state travel for staff for all years.
3. Inclusion of staff expenses for in-state travel for all years. This item was overlooked in the original submission.

Equipment

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$0	\$0	\$0	\$0
Non-Federal	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$0	\$0	\$0	\$0
Non-Federal	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

No Revision.

Supplies

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$2,880	\$5,880	\$2,880	\$11,640
Non-Federal	\$26,750	\$11,800	\$6,800	\$45,350
Total	\$29,630	\$17,680	\$9,680	\$56,990

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$11,456	\$9,280	\$7,780	\$28,516
Non-Federal	\$19,990	\$1,500	\$1,500	\$22,990
Total	\$31,440	\$10,780	\$9,280	\$51,506

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

Key revision areas are:

1. Reduction in the amount of printing material for all years.
2. Re-allocation of federal and non-federal amounts.

Contractual Services

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$0	\$225,000	\$225,000	\$450,000
Non-Federal	\$0	\$0	\$0	\$0
Total	\$0	\$225,000	\$225,000	\$450,000

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$5,500	\$440,000	\$440,000	\$885,500
Non-Federal	\$0	\$255,000	\$255,000	\$510,000
Total	\$5,500	\$695,000	\$695,000	\$1,395,500

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

Key revision areas are:

1. The overall need for contractual services was significantly underestimated in the original submission. It is true, that the data gathering guidelines for years 2 & 3 have not been provided to the states yet, but it will be safe to assume that the scope will be more significant in volume, time and possibly complexity. So the projected expenditures have increased significantly. If it turns out that our projections are over-estimated, we plan to return any unused funds in this category.
2. A small amount of contractual service is needed for the first year to assist the project staff with GIS related activities as we map the state for our regional workshops.

Construction

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$0	\$0	\$0	\$0
Non-Federal	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$0	\$0	\$0	\$0
Non-Federal	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

No Revision.

Other

Awarded:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$71,900	\$77,600	\$67,600	\$217,100
Non-Federal	\$213,589	\$221,972	\$228,668	\$664,229
Total	\$285,489	\$299,572	\$296,268	\$881,329

Revised:

	1st Year	2nd Year	3rd Year	All 3 Years
Federal	\$31,774	\$30,498	\$31,056	\$93,328
Non-Federal	\$58,696	\$59,100	\$59,100	\$176,896
Total	\$90,470	\$89,598	\$90,156	\$270,224

See the Revised Detailed Budget Spreadsheet for calculations.

EXPLANATION:

Key revision areas are:

1. A significant calculation error was caught in the amounts of the Office Lease for all years. The amount provided was the actual annual estimate, rather than the monthly estimate. In our original calculations we incorrectly multiplied by 12 for all years, which created a significant discrepancy in our numbers for the Office Lease.
2. Cost for the office furniture was not captured in our original submission.

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. State and Local Implementation Grant Program	11.549	\$ 3,203,088.00	\$ 807,584.00	\$ 3,203,088.00	\$ 807,584.00	\$ 4,010,672.00
2.						
3.						
4.						
5. Totals		\$ 3,203,088.00	\$ 807,584.00	\$ 3,203,088.00	\$ 807,584.00	\$ 4,010,672.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	State and Local Implementation Grant Program	N/A			
a. Personnel	\$ 1,591,758.00	\$ 0.00	\$	\$	\$ 1,591,758.00
b. Fringe Benefits	457,226.00	0.00			457,226.00
c. Travel	244,458.00	0.00			244,458.00
d. Equipment	0.00	0.00			
e. Supplies	51,506.00	0.00			51,506.00
f. Contractual	1,395,500.00	0.00			1,395,500.00
g. Construction	0.00	0.00			
h. Other	270,224.00	0.00			270,224.00
i. Total Direct Charges (sum of 6a-6h)	4,010,672.00	0.00			\$ 4,010,672.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 4,010,672.00	\$ 0.00	\$	\$	\$ 4,010,672.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. State and Local Implementation Grant Program	\$ 807,584.00	\$	\$	\$ 807,584.00	
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$ 807,584.00	\$	\$	\$ 807,584.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$	\$	\$	\$	\$
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$
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. State and Local Implementation Grant Program	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks: Revised Budget November 20 2013					