

FY 2013 Rhode Island SLIGP Detailed Budget Spreadsheet - June 25, 2014

Current Approved Budget

Proposed Budget - Effective as of July 1, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs			Updated Budget April 2014			Breakdown of Costs		
	Quantity	Unit Cost	Total Cost	Non-Federal	Federal		Quantity	Unit Cost	Total Cost	Non-Federal	Federal	
a. Personnel							a. Personnel					
SWIC The SWIC will spend approximately 15.36466.% of the time on SLIGP grant activities for 3 years. The SWIC's annual salary is \$100,000. \$100,000 x approximately 15.36466% = \$15,364.66)	3 years	1536467%	\$46,094	\$46,094	\$0		see Tab "Payroll" - Percentages are total amounts of individuals time 3 years		\$242,008	\$0	\$242,008	
Total Personnel			\$46,094	\$46,094	\$0		Total Personnel		\$242,008	\$0	\$242,008	
b. Fringe Benefits							b. Fringe Benefits					
SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities	3 year	\$4,302	\$12,906	\$12,906	\$0		Frindge is broken out on payroll tab		\$145,819	\$0	\$145,819	
Total Fringe Benefits			\$12,906	\$12,906	\$0		Total Fringe Benefits		\$145,819	\$0	\$145,819	
c. Travel							c. Travel					
Mileage for Working Group Meetings 15 individuals traveling 25 miles roundtrip for 3 meetings; cost per mile is based on state mileage rates	10125	\$0.56	\$5,670	\$1,134	\$4,536		Mileage for Working Group Meetings 15 individuals traveling 25 miles roundtrip for 3 meetings; cost per mile is based on state mileage rates	10125	\$0.56	\$5,670	\$0	\$5,670
Travel for Regional and National Meetings with FirstNet 5 individuals will attend 3 meetings per year. Airfare is estimated at \$400/ticket; hotel is estimated at \$157 per night for two night; per diem is estimated at \$30/day for two days, for a total of \$774/trip	3	\$11,610	\$34,830	\$6,966	\$27,864		Travel for Regional and National Meetings with FirstNet 5 individuals will attend 3 meetings per year. Airfare is estimated at \$400/ticket; hotel is estimated at \$157 per night for two night; per diem is estimated at \$30/day for two days, for a total of \$774/trip	3	\$11,610	\$34,830	\$0	\$34,830
Total Travel			\$40,500	\$8,100	\$32,400		Total Travel		\$40,500	\$0	\$40,500	
d. Equipment							d. Equipment					
N/A	0	\$0	\$0	\$0	\$0		N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0		Total Equipment		\$0	\$0	\$0	
e. Supplies							e. Supplies					
Printer	1	\$400.00	\$400	\$80	\$320		Outreach - Printing	0	\$0.00	\$12,406	\$0	\$12,406
Desk	1	\$3,000	\$3,000	\$600	\$2,400		Total Supplies			\$12,406	\$0	\$12,406
Chair	1	\$500	\$500	\$100	\$400		f. Contractual					
Light Fixtures	1	\$500	\$500	\$100	\$400		(Phase 1) Statewide Communications Assessment	1	\$101,979	\$101,983	\$0	\$101,983
Office Supplies budgeted at \$50/month for 3 years	3	\$600	\$1,800	\$360	\$1,440		(Phase 2) Site Map	1	\$200,000	\$200,000	\$0	\$200,000
Laptops to be utilized by SWIC	1	\$3,000	\$3,000	\$600	\$2,400		Total Contractual			\$ 301,983		\$301,983
Total Supplies			\$9,200	\$1,840	\$7,360		g. Construction					

f. Contractual				Non-Federal	Federal		N/A							
Quantity	Unit Cost	Total Cost												
Contractor Services at \$175 per hour to outsource planning function.	3320	\$175	\$581,000	\$101,816	\$479,184							\$0		
Total Construction												\$0	\$0	
Temp Services to support SWIC with administrative duties.	1600	\$25	\$40,000	\$0	\$40,000									
SCIP Modifications to create SOP language \$78.0055 per hour X 1565 hours equals \$122,078.61	1565	\$78	\$122,079	\$0	\$122,079									
Total Contractual				\$101,816	\$641,263							\$188,966	\$0	
g. Construction				Non-Federal	Federal									
N/A			\$0											
Total Construction				\$0	\$0							\$931,682	\$188,966	\$742,716
h. Other				Non-Federal	Federal									
3.39% of Salaries and Frindge														
\$500 Room rental for for 9 meetings per year.	27	\$500	\$13,500	\$2,700	\$10,800									
Printer maintenance / copier usage fees \$1,850 per year	3	\$1,850.00	\$5,550	1110	\$4,440									
Legal fees at \$200 per hour	360	\$200.00	\$72,000	\$14,400	\$57,600.00									
Total Other				\$18,210	\$72,840							\$13,147	\$13,147	
Total Direct Charges				\$188,966	\$753,863							\$13,147	\$13,147	
i. Indirect Costs				Non-Federal	Federal									
Indirect Costs 3.39% of salary and fringe (\$46,094 + \$12,906) \$59,000 x 3.39%= \$2,000.10.	1	3.39%	\$2,000		\$2,000									
Total Indirect				\$0	\$2,000									
TOTALS				\$188,966	\$755,863							\$944,829	\$188,966	\$755,863

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. SLIGP	11.549	\$	\$	\$ 755,863.00	\$ 188,966.00	\$ 944,829.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 755,863.00	\$ 188,966.00	\$ 944,829.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	SLIGP				
a. Personnel	\$ 242,008.00	\$	\$	\$	\$ 242,008.00
b. Fringe Benefits	145,819.00				145,819.00
c. Travel	40,500.00				40,500.00
d. Equipment	0.00				
e. Supplies	12,406.00				12,406.00
f. Contractual	301,983.00				301,983.00
g. Construction	0.00				
h. Other	188,966.00				188,966.00
i. Total Direct Charges (sum of 6a-6h)	931,682.00				\$ 931,682.00
j. Indirect Charges	13,147.00				\$ 13,147.00
k. TOTALS (sum of 6i and 6j)	\$ 944,829.00	\$	\$	\$	\$ 944,829.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	SLIGP	\$ <input type="text"/>	\$ 188,966.00	\$ <input type="text"/>	\$ 188,966.00
9.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input type="text"/>	\$ 188,966.00	\$ <input type="text"/>	\$ 188,966.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

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. <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: <input type="text" value="\$931,862"/>	22. Indirect Charges: <input type="text" value="\$13,147.00"/>
23. Remarks: <input type="text"/>	

INTERNAL REVIEW ONLY

REVISED 8/6/2014

State of Rhode Island Revised Budget 44-10-S13044						
Budget Categories	Current Budget	Proposed Budget	Difference	Increases	Decreases	
Personnel	\$ 46,094.00	\$ 242,008.00	\$ 195,914.00	(195,914.00)		
Fringe	\$ 12,906.00	\$ 145,819.00	\$ 132,913.00	(132,913.00)		
Travel	\$ 40,500.00	\$ 40,500.00	\$ -	-		
Equipment			\$ -			
Supplies	\$ 9,200.00	\$ 12,406.00	\$ 3,206.00	(3,206.00)		
Contractual	\$ 743,079.00	\$ 301,983.00	\$ 441,096.00		441,096.00	
Other	\$ 91,050.00	\$ 188,966.00	\$ 97,916.00	(97,916.00)		
Total Direct Costs	\$ 942,829.00	\$ 931,682.00	\$ 11,147.00			
Total Indirect costs	\$ 2,000.00	\$ 13,147.00	\$ 11,147.00	(11,147.00)		
Total Costs	\$ 944,829.00	\$ 944,829.00	\$ 22,294.00	(441,096.00)	441,096.00	
% Change			47%			
If the % change is greater than 10% an amendment is required						

Created by E. Simmons

