**Last Mile Budget Narrative - Cover Page**

[Provide a paragraph here summarizing the proposed project and justifying the overall costs. This section can incorporate insights into the projected timeline and the underlying assumptions guiding the overall budget determination.]

[Include the figures from the Budget Detail Overview in the table below. To the best of your ability, the budget narrative should match the grant fund figures provided in the budget worksheet.]

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Total Grant Project Budget** | **Broadband Grant Funds** | **Required Match** | **Additional Match** | **Total Grantee Funds** |
| Construction |  |  |  |  |  |
| Construction Inspection |  |  |  |  |  |
| Engineering and Design |  |  |  |  |  |
| Legal Services |  |  |  |  |  |
| Appraisals |  |  |  |  |  |
| Acquisition of Property |  |  |  |  |  |
| Capital Purchases |  |  |  |  |  |
| Project Contingency |  |  |  |  |  |
| Other Non-Personnel |  |  |  |  |  |
| Total |  |  |  |  |  |

[Date and signature]

# **Construction**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Construction  *Ex: Fencing - 30' x 30'* | $7,000 | 12 | $84,000 | X | X | X |
|  |  |  |  |  |  |  |
| Construction Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Fencing ($84,000): A 6-foot chain link fencing with security wiring and two gates. Local contractor estimated $7,000 per site based on previous, similar work. Each node (12) will require fencing.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.

**Construction Inspection**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Construction Inspection  *Ex: Feasibility study* | $30,000 | 1 | $30,000 | X | X | X |
|  |  |  |  |  |  |  |
| Construction Inspection Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Feasibility Study ($30,000): This study is crucial for assessing the practicality and viability of installing the infrastructure. The average cost for a feasibility study ranges from $20,000 to $40,000.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.

# **Engineering and Design**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Engineering & Design  *Ex: Design Fees* | $100 | 10 | $1,000 | X | X | X |
|  |  |  |  |  |  |  |
| Engineering & Design Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Design fees ($1,000): The designs will be completed by an engineer. Designs are necessary since new infrastructure is to be constructed and the designs will ensure that the infrastructure will be designed to best fit its planned use. The time is estimated at 10 hours at $100 an hour. The costs are estimated based on industry standards for the area.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.

# **Legal Services**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Legal Services  *Ex: Legal Fees* | $150 | 60 | $9,000 | X | X | X |
|  |  |  |  |  |  |  |
| Legal Services Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Legal Fees ($9,000): Estimated 60 hours@ $150 per hour to develop agreements and memorandums of understanding (MOUs) between the various organizations involved in the grant, to include sub-grantees. Also, will conduct legal reviews for all contracts. Costs per hour are estimated based on industry standards for the area.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.

# **Appraisals**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Appraisals  *Ex: Land Appraisal* | $5,000 | 1 | $5,000 | X | X | X |
|  |  |  |  |  |  |  |
| Appraisals Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Land Appraisal ($5,000): A land appraisal is necessary before the purchase of land to ensure fair purchasing price. Costs are estimated at industry standards for land appraisals for the area.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.

# **Acquisition of Property**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Acquisition of Property  *Ex: Property Acquisition* | $10,000 | 1 | $10,000 | X | X | X |
|  |  |  |  |  |  |  |
| Acquisition of Property Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Property Acquisition ($10,000): Acquisition of property is necessary for the construction of the project to expand broadband access. Costs are estimated based on industry standards for the acquisition of property for the area.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.

# **Capital Purchases**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Capital Purchases  *Ex: Routers* | $500 | 10 | $5,000 | X | X | X |
|  |  |  |  |  |  |  |
| Capital Purchases Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Routers ($5,000): 10 consumer grade routers at $500 each. Routers are necessary for communication between internet and devices. Purchase price is based on standard cost for this equipment type.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.

# **Project Contingency**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Project Contingency  *Ex: Equipment Repair* | $10,0000 | 1 | $10,000 | X | X | X |
|  |  |  |  |  |  |  |
| Project Contingency Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Equipment Repair ($10,000): Equipment repair funds are necessary in case of damage to any of the equipment that is essential to broadband access. The contingency funding amount was calculated based on average equipment repair prices.
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only

**Other Non-Personnel**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item Description** | **Unit Cost** | **No. of Units** | **Total Unit Cost** | **Grant Funds Requested** | **Cash Match Amount** | **Additional Match Funds** |
| Other Non-Personnel  *Ex:* *Warehousing Expenses* | $24 | 5,000 | $120,000 | X | X | X |
|  |  |  |  |  |  |  |
| Other Non-Personnel Total |  |  |  |  |  |  |

Example of a sufficient budget narrative detailed description for the line item above:

* Warehousing Expenses ($120,000): This is a necessary expense because it ensures project equipment and materials are readily availability and protected from the elements. The current lease rate is $2.00 per square foot per month. Therefore, the total monthly rent would be $10,000 (5,000 x $2.00). A year of leasing the space in the warehouse estimated to be $120,000 ($10,000 x 12).
* **Note:** "X" indicates fields that will need to be filled in by the applicant-the fields filled in above are for example purposes only.