

TEBF-ARP LAST MILE AND MIDDLE MILE BUDGET HELPTXT

- **Construction** can include but is not limited to the following activities that support an FTTP network: construction, repair, and rehabilitation costs of fiber network infrastructure costs, construction labor, inventory and other materials included in make-ready costs.
- **Construction Inspection** can include but is not limited to the following activities that ensure conformance of a fiber network infrastructure construction: planning inspection and operation inspection.
- **Engineering** can include but is not limited to the following activities that support an FTTP network: project design, budgeting, scheduling, zoning requirements, inspection, and any other necessary planning and/or make-ready costs.
- **Legal** services can include but are not limited to issues of land use, insurance, taxation, lease and operation agreements, or other legal assistance necessary for the construction of a Fiber To The Premise (FTTP) network.
- **Appraisals** can include but are not limited to a to cost-based valuation or complete appraisals to capture the actual value of an asset (such as land or an existing telecommunication network) necessary for the construction of a FTTP network.
- **Property Acquisition** can include but is not limited to the purchase of land tracts or parcels necessary for the deployment, construction, or implementation of broadband infrastructure, as well as the purchase of land/property where infrastructure or equipment necessary for the network are housed.
- **Capital Purchases** are singular equipment or vehicles purchases more than \$5,000.00; this may include but is not limited to bucket trucks and prefabricated buildings.
- **Project Contingency** budget line-item is made available for covering potential cost estimation shortfalls; this line item should be utilized if there is a real and reasonable expectation of cost escalation, inflation, and supply limitation resulting in price(s) increase. Brief, reasonable justification is required.
- **Other Non-Personnel** can include but is not limited to ancillary costs necessary to operationalize and put the capital assets to full use or any other upfront costs not covered in other categories, such as site preparation, permits, shipping and warehousing expenses, and miscellaneous minor material.

Please be aware that should your organization choose to provide more than the required match – your application may receive a higher score, but it will reduce the reimbursement rate of the project. You will still be entitled to the full amount of grant funds.

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- EXAMPLE: \$100 total project cost
- Option 1 – Required Match Only – \$100 total project; \$70 grant funds; \$30 required match
 - o (Total Project Cost) *(0.70) = (Grant Amount – 70%)
 - o (Total Project Cost) – (Grant Amount) = (Required Match – 30%)
 - o (Grant Funds - \$70) / (Total Project Cost - \$100) = Reimbursement Rate of 70%
 - o Reimbursement Request (Invoice 01) of \$100: \$70 is reimbursed to grantee
- Option 2 – Additional Match Provided - \$130 total project; \$70 grant funds; \$60 matching funds (\$30 required match + \$30 additional match)
 - o Required Match (\$30) + Additional Match (\$30) = \$60 Matching Funds
 - o (Total Matching Funds - \$60) / (Total Project Cost – [\$70 + \$60]) = \$130 Total Project Cost
 - o (Grant Funds - \$70) / (Total Project Cost - \$130) = Reimbursement Rate of 53.8%
 - o Reimbursement Request (Invoice 01) of \$100: \$53.80 is reimbursed to grantee
- Option 1:

Grant Budget Summary:											
Total Project Amount	\$100.00										
Broadband Grant Funds	\$70.00										
Broadband Grant Funds % of Total Project Amount	70.00%										
% Grant Contingency	0.00%										

Budget Line-Item	TOTAL Grant Project Budget	Broadband Grant Funds	Grantee Participation				BB Grant Funds		Grantee Participation	
			Grantee Required Match Funds	Additional Grant Project Funds Above Required Match	Other Project Funds	Total Grantee Funds	% BB + Grantee Match	% Total Project Funds	% Grantee Match Funds	% Total Project Funds
Construction (including inspection)	\$100.00	\$70.00	\$30.00	\$0.00	\$0.00	\$30.00	70.00%	70.00%	30.00%	30.00%
Legal Services	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Appraisals	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Acquisition of Real Property	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Capital Purchase	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Project Contingency	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Total	\$100.00	\$70.00	\$30.00	\$0.00	\$0.00	\$30.00	70.00%	70.00%	30.00%	30.00%

Option 2:

Grant Budget Summary:											
Total Project Amount	\$130.00										
Broadband Grant Funds	\$70.00										
Broadband Grant Funds % of Total Project Amount	53.85%										
% Grant Contingency	0.00%										

Budget Line-Item	TOTAL Grant Project Budget	Broadband Grant Funds	Grantee Participation				BB Grant Funds		Grantee Participation	
			Grantee Required Match Funds	Additional Grant Project Funds Above Required Match	Other Project Funds	Total Grantee Funds	% BB + Grantee Match	% Total Project Funds	% Grantee Match Funds	% Total Project Funds
Construction (including inspection)	\$130.00	\$70.00	\$30.00	\$30.00	\$0.00	\$60.00	70.00%	53.85%	30.00%	46.15%
Legal Services	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Appraisals	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Acquisition of Real Property	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Capital Purchase	\$0.00		\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Project Contingency	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
Total	\$130.00	\$70.00	\$30.00	\$30.00	\$0.00	\$60.00	70.00%	53.85%	30.00%	46.15%