

DCEO High-Speed Internet Access LWIA Project Budget Form Instructions

Respondents must complete and submit the Project Budget form (**DCEO/HSI Form #002**) with each application. This document provides the backup for the requested level of funding for PY'07 and includes the overall requested funding to provide the proposed level of service to each proposed site. While LWIAs are not required to conduct a formal procurement of ISPs prior to the submission of the grant proposal, the budget document should provide a rationale for the requested funding which supports the proposed costs based on what is currently available in the local area. This form must be included for the project as a whole and is to include the estimated costs for PY'07 as indicated.

1. Local Workforce Investment Area (LWIA) Enter the number assigned to the local workforce investment area designated by the Governor per WIA TAIL No. 99-2.

Type of Cost

2. Service Costs List the total anticipated costs for internet service providers (ISPs) of all locations included in the project.
3. Telecommunication Costs List the total anticipated costs for all telecommunications related services including those charges for dedicated lines or circuits to support access to the ISP, if they are not already included in the ISP service fee.
4. Equipment Costs List the anticipated costs for all equipment that will be purchased or leased for the networks, including those for routers, firewalls, and other related equipment.
5. Installation Costs List the anticipated costs for installation of all equipment and physical improvements to the sites that are directly related to the project request.
6. Deliverables Sub-Total This is a sub-total of all anticipated costs from #2 - #5 above. These four costs are known as the "deliverables" for the project. This total should equal the sum of Total Deliverables Budget (# 6) found on **DCEO/HSI Form #003** for all sites combined.
7. Administrative Costs List those reasonable costs anticipated to be incurred for the conduct of the procurement and management activities required to carry out this planned project for PY'07.
8. Total Requested Funds List the sum of deliverables (#6) and administrative costs (#7) for PY'07.
9. Cost Estimate Process Describe in detail the process by which these anticipated costs were determined for this project. This should include the means by which the costs were requested as well as the individuals who completed the survey request.