

This document is a copy of Appendix B of [Resolution T-17770](#).

Appendix B – Sample Proposed Budget and Administrative Expenses

Budget Line Item	Price Per Item	Number of Units	Total Amount
Student home broadband connection;	\$200.00	120	\$24,000.00
School hardware A	\$300.00	10	\$3,000.00
School hardware B	\$100.00	10	\$1,000.00
Student hardware C	\$300.00	120	\$36,000.00
Student hardware D	\$50.00	120	\$6,000.00
Student curriculum E	\$300.00	120	\$36,000.00
Student curriculum F	\$600.00	120	\$72,000.00
Teacher curriculum G	\$800.00	20	\$16,000.00
Software H - Teachers	\$15.00	10	\$150.00
Software I - Students	\$100.00	120	\$12,000.00
Administrative Costs *	n/a	n/a	\$9,550.00
Total			\$215,700.00

*Administrative expenses related to the digital divide project are limited to those incurred by CBOs and not by schools served by the digital divide project. The Digital Divide Grant Program will only reimburse up to 10% of the total awarded grant amount for administrative expenses. Administrative expenses of CBOs exclude costs associated with services and goods used by students, teachers, or schools served by the digital divide project. Administrative expenses of CBOs include, but are not limited to, costs associated with the following:

- Administrative activities of the CBOs;
- Project planning, technical project management, oversight work, program execution and reporting, and procurement of goods and services;
- Wages, benefits, and payroll taxes of administrative staff (including accounting, human resources, etc.), legal staff, and management;
- Ongoing operating expenses such as rent, utilities, IT, and other similar costs;
- Travel: Transportation, lodging, and meal costs associated with staff travel;
- Supplies and Materials: Office supplies, equipment, and other materials;
- Contracted Services: Third-party services including consulting, legal or technical support for proposal evaluation, data subscriptions to supplement

benefits analysis, and augmentation of internal staff for project oversight and program coordination;

- Event Fees for Hosted and Attended Events: Costs associated with sponsoring, hosting, or attending events – including consortia, memberships, conferences, venue rentals, and other similar costs;
- Insurance;
- Audit fees and costs;
- Costs usually included within GAAP General and Administrative Expenses and Overhead.