

Expense Item		Grant Requested Funds	Leveraged Funds	Donated Services and Time	Source	Notes
Personnel						
	Phone installation, 8 worker hours	\$100.00		\$100.00	donated by site hosts and Karl Anderson	
	Wiring and indoor IT equipment installation, 4 worker hours	\$50.00		\$50.00	donated by site hosts and Karl Anderson	
	Software engineering and operations, 8 worker hours	\$100.00	\$100.00		Leveraged from 2023 RACC Arts3C grant	This is a part of the labor needed to keep the network of installations running, without adding features. It's an estimate based on the expected total cost for the year.
	Site maintenance and upkeep during grant period, 12 worker hours			\$300.00	donated by site hosts	
Project Materials						
	One payphone and pedestal	\$1,000.00				
	One spare payphone		\$400.00		Leveraged from 2023 RACC Arts3C grant	A spare is needed while a phone is being repaired
	Installation hardware and supplies	\$150.00				Including conduit, cable, telephony hardware
	Wiring and IT equipment hardware and supplies	\$150.00				Including concrete, fasteners, consumables
Additional Expenses						
	Internet connectivity during grant period			\$120.00	donated by site hosts	
	Cloud computing service providers during grant period		\$120.00		Leveraged from 2023 RACC Arts3C grant	Part of the cost for the entire network
	Telephony service providers for during grant period		\$240.00		Leveraged from 2023 RACC Arts3C grant	Part of the cost for the entire network
	Web hosting during grant period		\$30.00		Leveraged from 2023 RACC Arts3C grant	
Subtotals:		\$1,550.00	\$890.00	\$570.00		
Administration Cost		\$155.00				
TOTAL		\$1,705.00	\$890.00	\$570.00		
						<p>Requested funds will be used to install and maintain the phone and related IT hardware, and to provide services for its operation. EPAP grant funds will enable the in-kind donations, which are committed contingent to the installation being funded.</p> <p>Amounts do not include money spent on other installations, although services are pooled for all installations. Amounts in this budget are from our current best estimates for installation and operation costs, based on previous installations and operations.</p> <p>The payphone, pedestal, and spare are long-term assets, although they are expected to remain in use for this project for many years after the grant period.</p>