

SAMPLE BROADBAND CONSORTIA BUDGET

1. Sustainability

The proposed Broadband Consortium will initially be funded for three years by the California Advanced Services Fund (SB1040, Padilla), at \$150,000 per year. Note - if this primary funding source is not secured, alternative funding will be raised from foundations, public agencies and private funding grants, totaling not less than \$150,000 per year.

At the conclusion of the initial three-year capacity building period, expected outcomes of the Consortium include:

- A substantial regional broadband coalition is established representing a cross-section of the Region;
- Consortium funding partners are identified and committed;
- Increased awareness and understanding among the general public and elected officials of the importance of broadband access for economic development and regional wellbeing;
- Broadband is deeply ingrained as a major element within community planning projects and infrastructure discussions; and
- Funding has been awarded to the region in support of one or more of the Consortium's priority projects.

The long-term Consortium staffing and coordination efforts will be sustained by the Consortium's funding partners. Individual project priorities will be executed with grant money, where long-term financial support and sustainability plans will be developed.

2. Prototype Budget of the XXXXXXXXXX Consortium

The Consortium will enter a contract with an organization or individual consultants to coordinate the consortium's activities. The contractor will be paid an hourly rate, which covers wages, benefits and overhead costs, for a total of 1,000 hours per year. Staff time and associated labor costs are the majority of the budget at \$147,000 per year, with indirect costs for meetings, electronic newsletters, and events incurring approximately \$3,000 per year.

This pro forma budget assumes an annual revenue stream of \$150,000 per year for the first three years from the California Advanced Services Fund to build a consortium which will "encourage deployment of high-quality advanced communications services to all Californians that will promote economic growth, job creation, and substantial social benefits of advanced information and communications technologies, as provided in a specified decision of the commission." Beginning the fourth year, the Consortium will be sustained by private and public sector partners who value the work of the Consortium.

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PRELIMINARY PRO FORMA BUDGET

	Year 1	Year 2	Year 3	Year 4
REVENUE				
California Advanced Services Fund Grant	\$150,000	\$150,000	\$150,000	
Consortium Partners (Specific partners and funding levels TBD)				\$150,000
TOTAL REVENUE	\$150,000	\$150,000	\$150,000	\$150,000
EXPENSES				
Staff Wages	\$125,000	\$125,000	\$125,000	\$125,000
Consultants	\$21,050	\$21,050	\$21,050	\$21,050
Meeting Costs*	\$1,840	\$1,840	\$1,840	\$1,840
Office Supplies	\$1,110	\$1,110	\$1,110	\$1,110
Miscellaneous Travel	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL EXPENSES	\$150,000	\$150,000	\$150,000	\$150,000

*Will seek external underwriting for large gatherings of information dissemination or action.