

Recipient Name: Sample

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Organizing town hall meetings and speaking tours to educate stakeholders on the NPSBN	4665	1565	250	300	250	300	300	250	250	250	250	250	200	
2. Broadband Conferences	Plan to send two employees to one broadband conference per quarter except for Q9 and 10.	20	8	0	3	0	0	2	3	0	2	0	2	0	
3. Staff Hires (Full Time Equivalent)	Hired 3 staff and plan to hire 1 additional staff	4	3	1	0	0	0	0	0	0	0	0	0	0	
4. Contract Executions	Phase 1 and Phase 2 support contractors	2	1	1	0	0	0	0	0	0	0	0	0	0	
5. Governance Meetings	SIEC and Broadband working group meetings	30	6	2	2	2	2	2	2	2	2	2	2	2	
6. Education and Outreach Materials	Meeting handouts, number of twitter followers, number of website hits	4750	2500	200	150	350	250	200	200	300	200	200	200		
7. Subrecipient Agreements Executed	Subrecipient agreements with 2 local municipalities	2	2	0	0	0	0	0	0	0	0	0	0	0	
8. Phase 2 - Coverage	Identify state coverage objectives; provide recommendations on targeted areas.	N/A	N/A	Stage 1/Stage 2/Stage 3	Stage 4	Stage 5	Stage 5	stage 6							
9. Phase 2 - Users and their Operational Areas	Identify public safety entities and personnel and their operational areas	N/A	N/A	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 5	Stage 6		
10. Phase 2- Capacity Planning	Data gathering on basic application usage	N/A	N/A	Stage 1/Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 5	Stage 6					
11. Phase 2 -Current Providers/Procurement	Provide information on current mobile data providers and current state procurement processes	N/A	N/A												
12. Phase 2 - State Plan Decision	Document the State plan review and decision-making process.	N/A	N/A			Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6				

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michaela Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: Sample

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$269,775	\$ 99,387	\$ 113,586	\$ 127,785	\$ 141,984	\$ 156,183	\$ 170,382	\$ 184,581	\$ 198,780	\$ 212,979	\$ 227,178	\$ 241,377	\$ 255,576	\$ 269,775
b. Fringe Benefits	\$0													
c. Travel	\$355,000	\$ 70,000	\$ 95,000	\$ 125,000	\$ 155,000	\$ 180,000	\$ 205,000	\$ 230,000	\$ 255,000	\$ 280,000	\$ 305,000	\$ 330,000	\$ 355,000	\$ 355,000
d. Equipment	\$0													
e. Supplies	\$30,000	\$ 6,000	\$ 8,000	\$ 10,000	\$ 12,000	\$ 14,000	\$ 16,000	\$ 18,000	\$ 20,000	\$ 22,000	\$ 24,000	\$ 26,000	\$ 28,000	\$ 30,000
f. Contractual	\$725,000	\$ 50,000	\$ 100,000	\$ 175,000	\$ 250,000	\$ 325,000	\$ 375,000	\$ 425,000	\$ 475,000	\$ 525,000	\$ 575,000	\$ 625,000	\$ 675,000	\$ 725,000
g. Construction	\$0													
h. Other	\$95,225	\$ 20,225	\$ 25,225	\$ 30,225	\$ 35,225	\$ 40,225	\$ 45,225	\$ 50,225	\$ 55,225	\$ 60,225	\$ 65,225	\$ 70,225	\$ 75,225	\$ 95,225
i. Total Direct Charges (sum of a-h)	\$1,475,000	\$ 245,612	\$ 341,811	\$ 468,010	\$ 594,209	\$ 715,408	\$ 811,607	\$ 907,806	\$ 1,004,005	\$ 1,100,204	\$ 1,196,403	\$ 1,292,602	\$ 1,388,801	\$ 1,475,000
j. Indirect Charges	\$0													
k. TOTAL (sum i and j)	\$1,475,000	\$ 245,612	\$ 341,811	\$ 468,010	\$ 594,209	\$ 715,408	\$ 811,607	\$ 907,806	\$ 1,004,005	\$ 1,100,204	\$ 1,196,403	\$ 1,292,602	\$ 1,388,801	\$ 1,475,000

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$240,000	\$ 50,000	\$ 66,000	\$ 88,000	\$ 110,000	\$ 132,000	\$ 154,000	\$ 169,000	\$ 184,000	\$ 200,000	\$ 218,000	\$ 225,000	\$ 235,000	\$ 240,000
b. Fringe Benefits	\$129,000	\$ 12,000	\$ 19,000	\$ 29,000	\$ 39,000	\$ 46,000	\$ 54,000	\$ 63,000	\$ 80,000	\$ 90,000	\$ 98,000	\$ 108,000	\$ 120,000	\$ 129,000
c. Travel	\$0													
d. Equipment	\$0													
e. Supplies	\$0													
f. Contractual	\$0													
g. Construction	\$0													
h. Other	\$0													
i. Total Direct Charges (sum of a-h)	\$369,000	\$ 62,000	\$ 85,000	\$ 117,000	\$ 149,000	\$ 178,000	\$ 208,000	\$ 232,000	\$ 264,000	\$ 290,000	\$ 316,000	\$ 333,000	\$ 355,000	\$ 369,000
j. Indirect Charges	\$0													
k. TOTAL (sum i and j)	\$369,000	\$ 62,000	\$ 85,000	\$ 117,000	\$ 149,000	\$ 178,000	\$ 208,000	\$ 232,000	\$ 264,000	\$ 290,000	\$ 316,000	\$ 333,000	\$ 355,000	\$ 369,000

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