

Attachment I

A. Breakdown of Title VII, Part B Funds by SPIL Objectives per Year and Other Sources							
SPIL Objective #	Year 1 (2017)	Year 2 (2018)	Year 3 (2019)	= 3 Year Part B Total	Sec. 101 I & E	Unspent Part B	Adjusted 3 Year Total Part B Funds Plus Other Sources
# 1 NYSILC	369,349	369,349	369,349	1,108,047	64,593/ each yr.	0	433,942/each yr. x 3 = 1,301,826
#2 SSAN	553,000	573,000	553,000	1,679,000	0	0	1,679,000
# 3 IL Conference	20,000	0	20,000	40,000	0	0	40,000
# 4 Data Interface Project	0	0	0	0	0	75,000/ over 3 yr SPIL	75,000 over 3 yr. SPIL
# 5 Demonstration Project	0*	72,000	72,000	144,000	0	0	144,000*
# 6 Capacity Building Projects	0	0	0	0	0	250,000/ yr. 1	250,000 yr. 1
Total	942,349	1,014,349	1,014,349	2,971,047	193,779	325,000	3,489,826

*\$72,000 in unspent Part B funds will be carried over to year one (2020) of the next SPIL to complete Objective 5/demonstration project.

B. Breakout of Other SPIL Activities, 1.3 A Table, Column 4				
SPIL Objective #	Year 1 (2017)	Year 2 (2018)	Year 3 (2019)	= 3 Year Part B Total
#2 SSAN	553,000	573,000	553,000	1,679,000
# 3 IL Conference.	20,000	0	20,000	40,000
# 5 Demonstration Project	0*	72,000	72,000	144,000
Total	573,000	645,000	645,000	1,863,000

*\$72,000 in unspent Part B funds will be carried over to year one (2020) of the next SPIL to complete

Objective # 5 demonstration project.

C. Breakout of SILC Resource Plan, 1.3 A Table, Column 1				
SPIL Objective # 1 NYSILC	Year 1 (2017)	Year 2 (2018)	Year 3 (2019)	= 3 Year Part B Total
Salaries	174,900	174,900	174,900	524,700
Fringe	48,972	48,972	48,972	146,916
General Operating	128,370	128,370	128,370	385,110
Equipment	0	0	0	0
Purchased Services	81,700	81,700	81,700	245,100
Total	433,942	433,942	433,942	1,301,826