

Project Budget- Butterfli

(1) Applicant Name: Butterfli Technologies

(2) Indirect Cost Rate: N/A

Task/Milestone Description		Grant Funds		Matching Funds		Total Project Cost
Task #		Direct Costs	Indirect Costs	Subtotal		
(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Access Provider Selection and Preparedness					
A.	Identification of Initial Third-Party Access Providers to provide On-Demand WAV services	\$ 10,000.00	\$	\$ 10,000.00	\$	\$ 10,000.00
B.	Contracting with Additional Third-Party Transportation Vendors	\$ 873,000.00	\$	\$ 873,000.00	\$	\$ 873,000.00
2	Additional Support Services and Equipment Selection and Preparedness					
A.	Contracting with Third-Party Paratransit Consultant	\$ 60,000.00	\$	\$ 60,000.00	\$	\$ 60,000.00
B.	Contracting with Third-Party Vehicle Mechanic/Inspector	\$ 15,500.00	\$	\$ 15,500.00	\$	\$ 15,500.00
C.	Contracting with Third-Party Marketing Consultant	\$ 58,000.00	\$	\$ 58,000.00	\$	\$ 58,000.00
D.	Hiring of Service Analyst	\$ 90,000.00	\$	\$ 90,000.00	\$	\$ 90,000.00
E.	Contracting with Third-Party Backup Call Center- Butterfli Call Center	\$ 480,000.00	\$	\$ 480,000.00	\$	\$ 480,000.00
F.	Contracting with Third-Party Trip Management Software	\$ 62,000.00	\$	\$ 62,000.00	\$	\$ 62,000.00
G.	Purchase of WAV Vehicles and Other Equipment	\$ 160,000.00	\$	\$ 160,000.00	\$	\$ 160,000.00
H.	Conducting Vehicle Inspections	\$ 65,000.00	\$	\$ 65,000.00	\$	\$ 65,000.00
3	Development of Operations Plan					
A.	Conducting Needs Assessment and Development of Draft Operations Plan	\$ 8,500.00	\$	\$ 8,500.00	\$	\$ 8,500.00
B.	Development of Final Operations Plan	\$ 3,500.00	\$	\$ 3,500.00	\$	\$ 3,500.00
4	Deployment of WAV Service					
A.	Providing On-Demand WAV Service to the Public- Pilot Management Fee	\$ 280,000.00	\$	\$ 280,000.00	\$	\$ 280,000.00
5	Outreach efforts to publicize and promote available On-Demand WAV services to disability communities					
A.	Preliminary AFA Outreach and Marketing	\$ 22,500.00	\$	\$ 22,500.00	\$	\$ 22,500.00
B.	Development and Deployment of Marketing Outreach with Third-Party Marketing Consultant	\$ 65,000.00	\$	\$ 65,000.00	\$	\$ 65,000.00
C.	Adjustments to Outreach Activities		\$	-	\$	-
6	Monitoring Program					
A.	Adjustments to On-Demand WAV Service		\$	-	\$	-
B.	Compliance Monitoring of Vehicles	\$ 12,000.00	\$	\$ 12,000.00	\$	\$ 12,000.00
C.	Compliance Monitoring of Drivers and Other CPUC Safety Requirements	\$ 41,900.00	\$	\$ 41,900.00	\$	\$ 41,900.00
D.	Quarterly Reports	\$ 16,400.00	\$	\$ 16,400.00	\$	\$ 16,400.00
E.	Project Budget and Schedule Monitoring	\$ 12,600.00	\$	\$ 12,600.00	\$	\$ 12,600.00
Total Cost (\$)		\$ 2,335,900.00	\$	\$ 2,335,900.00	\$	\$ 2,335,900.00