

Project Budget- Butterfli

(1) Applicant Name: **Butterfli Technologies**

(2) Indirect Cost Rate: **N/A**

		(3)	(4)	(5)	(6)	(7)	(8)	(9)
Task #	Task/Milestone Description	Grant Funds		Subtotal		Matching Funds		Total Project Cost
		Direct Costs	Indirect Costs					
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