

SouthwestNet Michigan Videoconference Network: Budget

Row	Description	Unit Cost	#	Extended Cost	DLT Funds	Matching Funds	Source	Funds	Other	Source
e-1	Hub Site (Berrien Springs)									
a-2	1 Tandberg MPS 32+32 H.320/H.323 Bridge Training for 29 Sites	\$ 178,614	1	\$ 178,614		\$ 178,614	A	\$ 40,000		A
a-3	Instructional Programming Development							\$ 10,000		A
a-4	Purchased Instructional Programming							\$ 20,000		A
a-5	Tandberg MPS and 1 Polycom VSX 700 Maintenance									
A	Berrien County ISD, Berrien Springs Subtotals			\$ 191,675	\$ 13,061	\$ 178,614		\$ 70,000		
	End-User Site #1 (Berrien Springs)									
b-1	Polycom VSX 7000, cart & monitor	\$ 7,809	3	\$ 23,427	\$ 23,427					
b-2	Polycom V2IU & maintenance	\$ 3,880	1	\$ 3,880	\$ 3,880					
b-3	VSX Multipoint key	\$ 2,129	1	\$ 2,129	\$ 2,129					
b-4	Document camera & peripherals	\$ 1,309	2	\$ 2,618	\$ 2,618					
B	Berrien Springs Schools Subtotals			\$ 32,054	\$ 32,054					
	End-User Site #2 (Berrien Township)									
c-1	Polycom VSX 7000, cart & monitor	\$ 7,809	1	\$ 7,809	\$ 7,809					
c-2	Network preparation for H323	\$ 635	1	\$ 635	\$ 635					
c-3	Document camera & peripherals	\$ 1,309	1	\$ 1,309	\$ 1,309					
C	Berrien Township Schools Subtotals			\$ 9,753	\$ 9,753					
	End-User Site #3 (Bridgman)									
d-1	Polycom VSX 7000, cart & monitor	\$ 7,809	1	\$ 7,809	\$ 7,809					
d-2	Document camera & peripherals	\$ 1,309	1	\$ 1,309	\$ 1,309					
D	Buchanan Schools Subtotals			\$ 9,118	\$ 9,118					
	End-User Site #4 (Buchanan)									
e-1	Polycom VSX 7000, cart & monitor	\$ 7,809	4	\$ 31,236	\$ 31,236					
e-2	Network preparation for H323	\$ 4,189	1	\$ 4,189	\$ 4,189					
e-3	Document camera & peripherals	\$ 1,309	4	\$ 5,236	\$ 5,236					
E	Buchanan Schools Subtotals			\$ 40,661	\$ 40,661					
	End-User Site #5 (Coloma & Coloma Township)									
f-1	Polycom VSX 7000, cart & monitor	\$ 7,809	4	\$ 31,236	\$ 31,236					
f-2	Network preparation for H323	\$ 1,132	1	\$ 1,132	\$ 1,132					
f-3	Document camera & peripherals	\$ 1,309	4	\$ 5,236	\$ 5,236					
F	Coloma Schools Subtotals			\$ 37,604	\$ 37,604					
	End-User Site #6 (Gallen)									
g-1	Polycom VSX 7000, cart & monitor	\$ 7,809	1	\$ 7,809	\$ 7,809					
G	Gallen Schools Subtotals			\$ 7,809	\$ 7,809					
	End-User Site #7 (New Buffalo)									
h-1	Polycom VSX 7000, cart & monitor	\$ 7,809	1	\$ 7,809	\$ 7,809					
h-2	Document camera & peripherals	\$ 1,309	1	\$ 1,309	\$ 1,309					
H	Gallen Schools Subtotals			\$ 9,118	\$ 9,118					
	End-User Site #8 (Chikaming, Three Oaks & Weesaw)									
i-1	Polycom VSX 7000, cart & monitor	\$ 7,809	3	\$ 23,427	\$ 23,427					

cost of periph \$ 1,309
original purch \$ 7,909

Note: MS has a doc cam; no fiber; need multipoint

already has a doc cam

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MAY 17 2007

By Don Cameron
Bob