

**Exhibit A**  
**#216, NWFSC Aviation Center of Excellence**  
 Budget  
 Estimated construction start date if applicable  
 Estimated education component start date if applicable

	ORIGINAL SUBMISSION				
	Personnel	Equipment/ Construction	Renovation	Operational/ Contractual	Total
<i>Please change year # to actual year</i>					
<b>Project Total</b>	18,960,318.00				
Calendar Year 2020	163,147.00	2,519,637.00	3,500,000.00	55,875.00	6,238,659.00
Calendar Year 2021	410,290.00	2,174,000.00		335,250.00	2,919,540.00
Calendar Year 2022	512,165.00	322,800.00	-	335,250.00	1,170,215.00
Calendar Year 2023	575,760.00	353,200.00	-	335,250.00	1,264,210.00
Calendar Year 2024	593,138.00	381,600.00	-	335,250.00	1,309,988.00
Calendar Year 2025	608,316.00	404,400.00	-	335,250.00	1,347,966.00
Calendar Year 2026	625,144.00	255,400.00	-	335,250.00	1,215,794.00
Calendar Year 2027	642,490.00	-	-	335,250.00	977,740.00
Calendar Year 2028	659,173.00	-	-	335,250.00	994,423.00
Calendar Year 2029	676,363.00	-	-	335,250.00	1,011,613.00
Calendar Year 2030	342,546.00	-	-	167,624.00	510,170.00
<b>Project Total</b>	<b>5,808,532.00</b>	<b>6,411,037.00</b>	<b>3,500,000.00</b>	<b>3,240,749.00</b>	<b>18,960,318.00</b>
<b>Triumph</b>					
Calendar Year 2020	163,147.00	1,890,839.00		55,875.00	2,109,861.00
Calendar Year 2021	410,290.00	1,999,000.00		275,963.00	2,685,253.00
Calendar Year 2022	287,268.00	322,800.00		335,250.00	945,318.00
Calendar Year 2023	287,880.00	353,200.00		168,463.00	809,543.00
Calendar Year 2024	296,569.00	381,600.00		92,235.00	770,404.00
Calendar Year 2025	304,158.00	404,400.00		17,607.00	726,165.00
Calendar Year 2026	312,572.00	255,400.00		167,549.00	735,521.00
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Triumph Total</b>	<b>2,061,884.00</b>	<b>5,607,239.00</b>	<b>-</b>	<b>1,112,942.00</b>	<b>8,782,065.00</b>
<b>Grantee (NWFSC)</b>					
Calendar Year 2020		3,798.00			3,798.00
Calendar Year 2021				59,287.00	59,287.00
Calendar Year 2022	224,897.00			224,897.00	224,897.00
Calendar Year 2023	287,880.00		166,787.00	454,667.00	848,927.00
Calendar Year 2024	296,569.00		243,015.00	539,584.00	1,079,168.00
Calendar Year 2025	304,158.00		317,643.00	621,801.00	1,243,602.00
Calendar Year 2026	312,572.00		167,701.00	480,273.00	860,546.00
Calendar Year 2027	642,490.00		335,250.00	977,740.00	1,655,480.00
Calendar Year 2028	659,173.00		335,250.00	994,423.00	1,688,846.00
Calendar Year 2029	676,363.00		335,250.00	1,011,613.00	1,723,226.00
Calendar Year 2030	342,546.00		167,624.00	510,170.00	1,020,340.00
<b>Grantee Total</b>	<b>3,746,648.00</b>	<b>3,798.00</b>	<b>-</b>	<b>2,127,807.00</b>	<b>5,878,253.00</b>
<b>Match Source 1 CTAP/Okaloosa Aviation Board</b>					
Calendar Year 2020		600,000.00	3,500,000.00		4,100,000.00
Calendar Year 2021					-
Calendar Year 2022					-
Calendar Year 2023					-
Calendar Year 2024					-
Calendar Year 2025					-
Calendar Year 2026					-
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Match Source 1 Total</b>	<b>-</b>	<b>600,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>4,100,000.00</b>
<b>Match Source 2 Bob Keller Plane</b>					
Calendar Year 2020		175,000.00			175,000.00
Calendar Year 2021					-
Calendar Year 2022					-
Calendar Year 2023					-
Calendar Year 2024					-
Calendar Year 2025					-
Calendar Year 2026					-
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Match Source 2 Total</b>	<b>-</b>	<b>175,000.00</b>	<b>-</b>	<b>-</b>	<b>175,000.00</b>
<b>Match Source 3 NDIA</b>					
Calendar Year 2020		25,000.00			25,000.00
Calendar Year 2021					-
Calendar Year 2022					-
Calendar Year 2023					-
Calendar Year 2024					-
Calendar Year 2025					-
Calendar Year 2026					-
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Match Source 3 Total</b>	<b>-</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>

	PROPOSED SUBMISSION				
	Personnel	Equipment/ Construction	Renovation	Operational/ Contractual	Total
<b>Project Total</b>	14,367,918.00				
Calendar Year 2020	163,147.00	2,519,637.00		55,875.00	2,738,659.00
Calendar Year 2021	410,290.00	2,174,000.00		335,250.00	2,919,540.00
Calendar Year 2022	512,165.00	75,000.00	-	335,250.00	922,415.00
Calendar Year 2023	575,760.00	75,000.00	-	335,250.00	986,010.00
Calendar Year 2024	593,138.00	75,000.00	-	335,250.00	1,003,388.00
Calendar Year 2025	608,316.00	75,000.00	-	335,250.00	1,018,566.00
Calendar Year 2026	625,144.00	75,000.00	-	335,250.00	1,035,394.00
Calendar Year 2027	642,490.00	75,000.00	-	335,250.00	1,052,740.00
Calendar Year 2028	659,173.00	70,000.00	-	335,250.00	1,064,423.00
Calendar Year 2029	676,363.00	70,000.00	-	335,250.00	1,081,613.00
Calendar Year 2030	342,546.00	35,000.00	-	167,624.00	545,170.00
<b>Project Total</b>	<b>5,808,532.00</b>	<b>5,318,637.00</b>	<b>-</b>	<b>3,240,749.00</b>	<b>14,367,918.00</b>
<b>Triumph</b>					
Calendar Year 2020	163,147.00	1,890,839.00		55,875.00	2,109,861.00
Calendar Year 2021	410,290.00	1,999,000.00		275,963.00	2,685,253.00
Calendar Year 2022	287,268.00			335,250.00	622,518.00
Calendar Year 2023	287,880.00			168,463.00	456,343.00
Calendar Year 2024	296,569.00			92,235.00	388,804.00
Calendar Year 2025	304,158.00			17,607.00	321,765.00
Calendar Year 2026	312,572.00			167,549.00	480,121.00
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Triumph Total</b>	<b>2,061,884.00</b>	<b>3,889,839.00</b>	<b>-</b>	<b>1,112,942.00</b>	<b>7,064,665.00</b>
<b>Grantee (NWFSC)</b>					
Calendar Year 2020		3,798.00			3,798.00
Calendar Year 2021				59,287.00	59,287.00
Calendar Year 2022	224,897.00	75,000.00		224,897.00	299,897.00
Calendar Year 2023	287,880.00	75,000.00		166,787.00	529,667.00
Calendar Year 2024	296,569.00	75,000.00		243,015.00	614,584.00
Calendar Year 2025	304,158.00	75,000.00		317,643.00	696,801.00
Calendar Year 2026	312,572.00	75,000.00		167,701.00	555,273.00
Calendar Year 2027	642,490.00	75,000.00		335,250.00	1,052,740.00
Calendar Year 2028	659,173.00	70,000.00		335,250.00	1,064,423.00
Calendar Year 2029	676,363.00	70,000.00		335,250.00	1,081,613.00
Calendar Year 2030	342,546.00	35,000.00		167,624.00	545,170.00
<b>Grantee Total</b>	<b>3,746,648.00</b>	<b>628,798.00</b>	<b>-</b>	<b>2,127,807.00</b>	<b>6,503,253.00</b>
<b>Match Source 1 CTAP/Okaloosa Aviation Board</b>					
Calendar Year 2020		600,000.00			600,000.00
Calendar Year 2021					-
Calendar Year 2022					-
Calendar Year 2023					-
Calendar Year 2024					-
Calendar Year 2025					-
Calendar Year 2026					-
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Match Source 1 Total</b>	<b>-</b>	<b>600,000.00</b>	<b>-</b>	<b>-</b>	<b>600,000.00</b>
<b>Match Source 2 Bob Keller Plane</b>					
Calendar Year 2020		175,000.00			175,000.00
Calendar Year 2021					-
Calendar Year 2022					-
Calendar Year 2023					-
Calendar Year 2024					-
Calendar Year 2025					-
Calendar Year 2026					-
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Match Source 2 Total</b>	<b>-</b>	<b>175,000.00</b>	<b>-</b>	<b>-</b>	<b>175,000.00</b>
<b>Match Source 3 NDIA</b>					
Calendar Year 2020		25,000.00			25,000.00
Calendar Year 2021					-
Calendar Year 2022					-
Calendar Year 2023					-
Calendar Year 2024					-
Calendar Year 2025					-
Calendar Year 2026					-
Calendar Year 2027					-
Calendar Year 2028					-
Calendar Year 2029					-
Calendar Year 2030					-
<b>Match Source 3 Total</b>	<b>-</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>

	Original	Proposed
Triumph %	46%	49%
College %	54%	51%