

Budget

[Applicant organization – Title of Project]
[project start and end date]

COLA
3.0% COLA
3.0%

	<i>FTE</i> <i>Years 1-3</i>		<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Project Cost</i>
<u>a. Personnel</u>						
[Name,] Principal Investigator	5%	\$	10,250	\$ 10,558	\$ 10,875	\$ 31,683
[Name2] Science Coordinator	20%	\$	13,274	\$ 13,672	\$ 14,082	\$ 41,028
[Name3,] Lead Educator	15%	\$	7,165	\$ 7,380	\$ 7,601	\$ 22,145
Total Personnel		\$	30,689	\$ 31,610	\$ 32,558	\$ 94,857
<u>b. Fringe Benefits</u>						
Total Fringe	27.5%	\$	8,439	\$ 8,693	\$ 8,953	\$ 26,085
Total Personnel & Fringe		\$	39,128	\$ 40,303	\$ 41,511	\$ 120,942
<u>c. Travel</u>						
See Travel Detail Page in Budget Justification Section		\$	4,883	\$ 6,905	\$ 5,928	\$ 17,716
<u>d. Equipment</u>		\$	-	\$ -	\$ -	\$ -
<u>e. Supplies</u>	<i>No.</i>	<i>Amount</i>				
[Item 1]	144	\$10	\$ 1,440	\$ 1,483	\$ 1,527	\$ 4,450
[Item 2]	50	\$2	\$ 100	\$ 103	\$ 106	\$ 309
[Item 3]	800	\$0.27	\$ 212	\$ 218	\$ 225	\$ 655
Total Supplies			\$ 1,752	\$ 1,804	\$ 1,858	\$ 5,414
<u>f. Contractual</u>		\$	25,200	\$ 34,200	\$ 34,200	\$ 93,600
<u>g. Construction</u>		\$	-	\$ -	\$ -	\$ -
<u>h. Other</u>			<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Total</i>
Computer Use Fees \$52.50/month	12 months/yr	\$	630	\$ 649	\$ 668	\$ 1,947
Refereed Journal Publication	15pg @ \$90	5fig @ \$104	\$ 1,870	\$ 1,926	\$ 1,984	\$ 5,780
Registration fees	\$350	1 conf./yr	\$ 350	\$ 361	\$ 372	\$ 1,083
Subaward			\$ 16,390	\$ 16,390	\$ 16,390	\$ 49,170
Total Other			\$ 19,240	\$ 19,326	\$ 19,414	\$ 57,980
Total Direct Costs		\$	90,203	\$ 102,538	\$ 102,911	\$ 295,652
<u>i. Indirect Charges</u>	25% MTDC	\$	22,501	\$ 15,140	\$ 13,080	\$ 50,721
Budget Total		\$	112,704	\$ 117,678	\$ 115,991	\$ 346,373