

SAMPLE BUDGET

CATEGORY	REQUESTED AMOUNT	CATEGORY SUBTOTALS	UNIVERSITY CONTRIBUTION In-Kind or Matching
SALARIES	list name, title, % of time/yr or month		
Project Director 20% for 3 months			\$ 20,000
Workshop Instructor (2 FLC @ \$1369 x 2)	\$ 2,738		
1 Grad students; math/computer science (school yr) 20 hr/week X32 weeks X \$12/hr	\$ 7,680		
Faculty stipend: 1 FLC/45 hrs based on rank Assoc. Professor 1 @ \$1,692/FLC = 1,692	\$ 5,076		
Personal Service Agreement (if state employee)			
Subtotal	\$ 15,494	\$ 15,494	\$ 20,000
FRINGE BENEFITS	list name, position and FB rate (%). REFER TO: FB Rate document on Grant Office or Fiscal Affairs website. Rates change at the end of the 1st pay period in June.		
Project Director - Dr. Adams - 35%			\$ 7,000
Workshop instructor - Dr. Smith -18.08%	\$ 495		
Grad Student - 7.85%	\$ 603		
Faculty 1 - Dr. Jone, Assoc. Prof. - 54.92%	\$ 1,858		
Personal Service Agreement (if state employee)			
Subtotal	\$ 2,956	\$ 2,956	\$ 7,000
Total Personnel Costs (Salary and Fringes)		\$ 18,450	\$ 27,000
TRAVEL:	REFER TO: www.gsa.gov (Policy & Regulations > Travel & Relocation Policy > Per Diem)		
Subject bus travel to center for pilot (Yr 1) RT trip for 8 weeks @ \$10 X 15 people = \$1200	\$ 1,200		
Airfare to washington \$300 RT (project director), Hotel (226/day, 3 nights), Meals (71/day, 4 days)	\$ 1,262		
Registration for conference (Project director)	\$ 1,500		
SUPPLIES:	list item, cost and quantity		
Binders for course materials and general supplies (100 X \$5@)	\$ 500		
Laptop computers (4) @ \$1500. plus security cables (4)	\$ 6,040		
OTHER	list item or event, cost and quantity		
Rental of room at study site - \$100/month for 3 months	\$ 300		
Admission ticket to research site, \$35 X 1(Project Director)	\$ 35		
Personal Service Agreement (if not state employee)			
Honorarium or Consultant			
Subtotal	\$ 10,837	\$ 10,837	
Total Costs (Other)		\$ 10,837	
TOTAL DIRECT COSTS		\$ 29,287	
INDIRECT COSTS	list rate used (ex: 69% of salary and FB or 9% of total Direct Costs)		
\$18,450 * 69% = 12,731	\$ 12,731		
Indirect Cost Total:		\$ 12,731	
TOTALS:		\$ 42,018	\$ 27,000
TOTAL PROJECT COSTS (requested and matching/in-kind funds)	\$ 69,018		