

Sample Budget Justification

Personnel:

Total Personnel costs for the project, including fringe benefits, are projected to be \$111,207 for Year 1 and \$97,148 for Year 2. A description of the roles of staff assigned to the project is presented below.

Principal Investigator, Ph.D., Principal Investigator will be responsible for the overall design, direction and analysis of the study. She will train the counselors and conduct weekly case conferences with them during the intervention period, the last nine months of Year 1 through the first three months of Year 2. Dr. Investigator will lead the analysis, writing, and future planning activities in Year 2, and will have specific responsibility for conducting the content analyses. Her time is budgeted at 35% in Year 1, 30% for the first three months of Year 2, and 25% for the remaining nine months of Year 2.

Manny Stats, Ph.D., Co-Investigator, will contribute his experience as P.I of the Center's BIG Project to both the planning and analysis of the study. He will have specific responsibility for directing the assessment of the cost effectiveness of the proactive telephone counseling intervention. His time is budgeted for 5% in Year 1 and 10% in Year 2.

E. Valuation, Ph.D., Co-Investigator, will oversee the quantitative analyses for the study; he will collaborate in the planning of the analyses in Year 1 and will conduct statistical analyses and participate in paper writing in Year 2. His time budgeted at 8% in Year 1 and Year 2.

Junior Guy, Research Assistant, will conduct literature reviews and provide general research assistance to the study in Year 1. He will conduct the 6-month telephone follow-up interviews with subjects in Year 2, and assist with quantitative data analyses. His time is budgeted for 15% in Year 1 and 25% time in Year 2.

TBN, Two counselors will be hired for these positions. Each counselor will participate in the training and then will conduct the proactive telephone counseling with approximately 50 individuals. The counselors also will participate in weekly case conferences with Dr. Investigator. Each counselor's time is budgeted at 40% for the last nine months of Year 1 and 40% for the first four months of Year 2.

T. Rack-Funds, BBA: Ms. Rack-Funds is the Fiscal Coordinator for the Hunter College Center for the Study of Important Things. Ms. Rack-Funds will provide day-to-day financial support for the project through monitoring of budgets, invoicing, purchasing and payroll. Her percentage of effort will be 5% for both years of the project

Ty Ping, AAS: Mr.Ping will provide logistical and clerical support for the project and will ensure that project facilities, forms and supplies are available, as needed to support the project's aims. His percentage of effort will be 5% for both years of the project.

Cash Money, MBA: Mr. Money is the Director of Fiscal Services for the Hunter Center for the Study of Important Things. In this role he will provide oversight for all fiscal aspects of the proposed project including the development of fiscal reports and budget modifications, as needed. Mr. Money will also serve as the liaison to RF CUNY the Center's fiscal agent. His percentage of time on the project will be 5% for Year 1. For Year 2 the percentage of time allocated to the project will be 5% for the first 10 months of the project and 3% for the final two months.

Fringe Benefits Fringe benefits are calculated as a percentage of salary expense and include both mandated deductions as well as items such as health insurance and pensions. Fringe benefit expense was calculated at 33.5% of salary expense for Hunter staff for Year 1 and 34.5% for Hunter staff for Year 2 in anticipation of a raise in the health insurance component of the benefits package. For individuals assigned to the project from Flushing Hospital fringe benefits were calculated at 26% of salary expense for both years of the project.

Consortium:

Doc Martin, M.D., Co-Investigator, will oversee the study activities at Mega Medical Center: He will ensure that physicians refer patients to the study, and that the informed consent procedure is carried out properly for each potential study subject. Dr. Martin will participate in analysis, writing, and future planning activities in Year 2; if this study has positive results, he will work with Mega Medical Center administration to integrate the proactive telephone counseling into their routine practice. Dr. Martin's time is budgeted for 10% for both Year 1 and Year 2.

Nurse Ratchett, Field Research Assistant, will conduct the informed consent procedures with all 100 patients at Flushing Hospital. Ms. Ratchett also will be trained as a phone counselor and will participate in some of the case conferences. In Year 2 Ms. Ratchett will assist Dr Martin in planning for the integration of this protocol (if it is successful) into Mega Medical Center's routine practice. Her time is budgeted for 25% in Year 1; 20% for the first six months of Year 2, and 10% for the last six months of Year 2.

Subject Fees

In Year 2 \$1,500 is requested to pay \$15 to each of 100 subjects to participate in 6-month post-intervention telephone interviews.

In Year 2 \$1,125 is requested to pay \$25 to each of 45 subjects to give saliva samples.

Supplies & Equipment

Office supplies: \$60 per month is requested for paper, printer cartridges, and other general office supplies in Years 1 and 2.

The computer and printer requested in Year 1 is for use by both the two counselors and the research assistant. In Year 2 \$675 is requested to purchase 45 blood test kits at \$15 each.

Travel

\$1,300 is requested in Year 2 for two members of the project team to present results of the study at national public health conference

Other

Photocopying is budgeted at \$50 per month for a total of \$600 in Year 1 and Year 2.

