

**Budget Year 1
The Sample Project**

Personnel

| <u>Name</u> | <u>Project Role</u> | <u># Months</u> | <u>% of Time</u> | <u>Base Salary</u> | <u>Project Salary</u> | <u>Fringe 34.50%</u> | <u>Staff Totals</u> | |
|------------------------|--------------------------|-----------------|------------------|--------------------|-----------------------|----------------------|---------------------|----------|
| Principal Investigator | Principal Investigator | 3 | 30% | \$103,546 | \$7,766 | \$2,679 | \$10,445 | |
| Principal Investigator | Principal Investigator | 9 | 25% | \$106,652 | \$19,997 | \$6,899 | \$26,896 | |
| Manny Stats | Co-Investigator | 11 | 10% | \$99,725 | \$9,141 | \$3,154 | \$12,295 | |
| Manny Stats | Co-Investigator | 1 | 10% | \$102,717 | \$856 | \$295 | \$1,151 | |
| E. Valuation | Co-Investigator | 4 | 8% | \$77,660 | \$2,071 | \$714 | \$2,785 | |
| E. Valuation | Co-Investigator | 8 | 8% | \$79,990 | \$4,266 | \$1,472 | \$5,738 | |
| Junior Guy | Research Assistant | 12 | 25% | \$39,140 | \$9,785 | \$3,376 | \$13,161 | |
| TBN | Counselor | 4 | 40% | \$41,200 | \$5,493 | \$1,895 | \$7,389 | |
| TBN | Counselor | 4 | 40% | \$41,200 | \$5,493 | \$1,895 | \$7,389 | |
| T Rack-Funds | Fiscal Coordinator | 6 | 5% | \$48,039 | \$1,201 | \$414 | \$1,615 | |
| T. Rack-Funds | Fiscal Coordinator | 6 | 5% | \$49,480 | \$1,237 | \$427 | \$1,664 | |
| Ty Ping | Administrative Assistant | 6 | 5% | \$48,039 | \$1,201 | \$414 | \$1,615 | |
| Ty Ping | Administrative Assistant | 6 | 5% | \$49,480 | \$1,237 | \$427 | \$1,664 | |
| Cash Money | Fiscal Director | 10 | 5% | \$53,045 | \$2,210 | \$763 | \$2,973 | |
| Cash Money | Fiscal Director | 2 | 3% | \$54,637 | \$273 | \$94 | \$367 | |
| | | | | | | | Subtotal | \$97,148 |

OTPS

Subject Fees

| | <u># per Group</u> | <u>Fee/Indiv</u> | <u>Total</u> | | |
|-----------------------|--------------------|------------------|--------------|----------|---------|
| Blood test group | 45 | \$25 | \$1,125 | | |
| Phone interview group | 100 | \$15 | \$1,500 | | |
| | | | | Subtotal | \$2,625 |

Supplies & Equipment

| | | | | | | | |
|---------------------|----|--------|---|------|-----------|-------|------------------|
| Office Supplies | 12 | months | @ | \$62 | per mo. | \$744 | |
| Blood test supplies | 45 | strips | @ | \$15 | per strip | \$675 | Subtotal \$1,419 |

Travel

| | | | | | | | |
|-------------------|---|-------|---|-------|----------|--|------------------|
| Conference travel | 2 | Staff | @ | \$650 | per conf | | Subtotal \$1,300 |
|-------------------|---|-------|---|-------|----------|--|------------------|

Other

| | | | | | | | |
|-----------------|----|--------|---|------|---------|-------|----------------|
| Copying expense | 12 | months | @ | \$50 | per mo. | \$600 | Subtotal \$600 |
|-----------------|----|--------|---|------|---------|-------|----------------|

Consortium/Contractual

Mega Medical Center

Personnel

| <u>Name</u> | <u>Project Role</u> | <u># Months</u> | <u>% of Time</u> | <u>Base Salary</u> | <u>Project Salary</u> | <u>Fringe 26.00%</u> | | |
|----------------|---------------------|-----------------|------------------|--------------------|-----------------------|----------------------|----------------------------|----------|
| Doc Martin | Co-Investigator | 12 | 10% | \$144,200 | \$14,420 | \$3,749 | \$18,169 | |
| Nurse Ratchett | Field R.A. | 6 | 20% | \$32,960 | \$3,296 | \$857 | \$4,153 | |
| Nurse Ratchett | Field R.A. | 6 | 10% | \$32,960 | \$1,648 | \$428 | \$2,076 | |
| | | | | | | | Consortium Personnel total | \$24,399 |
| | | | | | | | Direct Costs | \$24,399 |
| | | | | | | | Indirect Costs | \$2,440 |
| | | | | | | | Indirect Cost Rate | 10% |
| | | | | | | | Total contractual costs | \$26,839 |

Summary

| | |
|----------------------|----------|
| Personnel | \$97,148 |
| Subject Costs | \$2,625 |
| Contract/Consortium | \$26,839 |
| Supplies & Equipment | \$1,419 |
| Travel | \$1,300 |
| Other | \$600 |

DIRECT COSTS **\$129,930**

Indirect Costs @ **52%** **\$54,564**
(Calculated on Direct costs minus the first \$25,000 of contractor costs)

YEAR ONE BUDGET **\$184,494**