

“Title of your proposed program”

Budget Table

(NOTE TO WRITER: This is a common example of what you can expect a required Federal Budget Table to look like. Remember that you must include a Budget Narrative with your budget table. Make sure the Narrative follows the example on the following pages, and that each line item in the budget is explained clearly in the narrative. Also, make sure the numbers match on both tables!)

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	\$ 65150 .00	\$ 62150 .00	\$ 65150 .00	\$ 0 .00		\$192450.00
2. Fringe Benefits	\$ 5650 .00	\$ 5650 .00	\$ 5650 .00	\$ 0 .00		\$16950.00
3. Travel	\$ 34600 .00	\$ 34600 .00	\$ 17100 .00	\$ 0 .00		\$86300.00
4. Equipment	\$ 10175 .00	\$ 0 .00	\$ 0 .00	\$ 0 .00		\$10175.00
5. Supplies	\$ 15500 .00	\$ 0 .00	\$ 0 .00	\$ 0 .00		\$15500.00
6. Contractual	\$ 203805 .00	\$ 61625 .00	\$ 0 .00	\$ 0 .00		\$265430.00
7. Construction	\$ 0 .00	\$ 0 .00	\$ 0 .00	\$ 0 .00		\$0.00
8. Other	\$ 2000 .00	\$ 2000 .00	\$ 2000 .00	\$ 0 .00		\$6000.00
9. Total Direct Costs	\$336880.00	\$166025.00	\$89900.00	\$0.00		\$592805.00
10. Indirect Costs	\$ 140250 .00	\$ 140250 .00	\$ 140250 .00	\$ 0 .00		\$420750.00
11. Training Stipends	\$ 0 .00	\$ 45000 .00	\$ 66000 .00	\$ 0 .00		\$111000.00

12. Total Costs	\$477130.00	\$351275.00	\$296150.00	\$0.00		\$1124555.00
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Budget Justification

1. Personnel

<u>Position, & Responsibilities:</u>	<u>Computation:</u>	<u>Year 1:</u>	<u>Year 3:</u>	<u>Year 3:</u>	<u>Total</u>
<i>Project Director</i> —Course design, content design for analysis, oversight and training.	Year 1: \$1250 per month per calendar year over three years. Year 2: \$1250 per month per calendar year over three years. Year 3: \$1250 per month per calendar year over three years.	\$15,000	\$15,000	\$15,000	\$45,000
<i>Project Coordinator</i> —Assist Project Director in the administrative tasks associated with program development.	Year 1: \$833.33 per month per calendar year (based on $\frac{3}{4}$ time). Year 2: \$833.33 per month per calendar year (based on $\frac{3}{4}$ time). Year 3: \$833.33 per month per calendar year (based on $\frac{3}{4}$ time).	\$10,000	\$10,000	\$10,000	30,000
<i>Training Advisor</i> —Ensures that the research methodology is appropriate to the project goals and its applicability within the field of education, and that measurement tools and procedures are appropriate and valid.	Year 1: \$1250 per month throughout the year (\$15,000 total) Year 2: \$1250 per month throughout the year (\$15,000 total). Year 3: \$1250 per month throughout the year (\$15,000 total).	\$15,000	\$15,000	\$15,000	\$45,000

<p>Research Consultant—Serves as the educational advisor (on a limited scope) to this proposal and will continue to serve in that capacity throughout the duration of the project.</p>	<p>Year 1: \$7,825 for services rendered. Year 2: \$7,825 for services rendered. Year 3: \$7,825 for services rendered.</p>	<p>\$7,825</p>	<p>\$7,825</p>	<p>\$7,825</p>	<p>\$23,475</p>
<p>Research & Methodology Consultant—Serves as the educational advisor on human behavioural research. This consultant will work to ensure the sound methodology of this project.</p>	<p>Year 1: \$7,325 for services rendered. Year 2: \$4,325 for services rendered. Year 3: \$7,325 for services rendered.</p>	<p>\$7,325</p>	<p>\$4,325</p>	<p>\$7,325</p>	<p>\$18,975</p>
<p>Post-graduate Technical Support (1)—Provides tactical support to the overall project, including assisting in summarizing research findings, executing tests and collecting data.</p>	<p>Year 1: \$416.66 per month throughout the year (\$5,000 total). Year 2: \$416.66 per month throughout the year (\$5,000 total). Year 3: \$416.66 per month throughout the year (\$5,000 total).</p>	<p>\$5,000</p>	<p>\$5,000</p>	<p>\$5,000</p>	<p>\$15,000</p>
<p>Post-graduate Technical Support (2)—Provides tactical support to the overall project, including assisting in summarizing research findings, executing tests and collecting data.</p>	<p>Year 1: \$416.66 per month throughout the year (\$5,000 total). Year 2: \$416.66 per month throughout the year (\$5,000 total). Year 3: \$416.66 per month throughout the year (\$5,000 total).</p>	<p>\$5,000</p>	<p>\$5,000</p>	<p>\$5,000</p>	<p>\$15,000</p>
<p>Total Personnel:</p>		<p>\$65,150</p>	<p>\$62,150</p>	<p>\$65,150</p>	<p>\$192,450</p>

2. Fringe Benefits

<u>Positions Calculated:</u>	<u>Computation:</u>	<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Program Director, Project Coordinator & Methods Consultant only: Fringe benefits equal 22.6% of paid funding.	Full-time benefits include: OSDA, Medic., Workman Comp., Unempl Comp. (10.1%); Life Insurance (.1%); Retirement (12.4%).	\$5,650	\$5,650	\$5,650	\$16,950
Total Fringe Benefits:		\$5,650	\$5,650	\$5,650	\$16,950

3. Travel:

	<u>Computation:</u>	<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Team Meetings (in Utah)					
.....Face to Face Meetings (4 per year)					
.....Travel for leading consultants					
.....Airfare	(assumed for 2 people)	\$4,000	\$4,000	\$4,000	\$4,000
.....Transportation	(assumed for 2 people)	\$1,000	\$1,000	\$1,000	\$1,000
.....Hotel	(assumed for 2 people)	\$1,000	\$1,000	\$1,000	\$1,000
Conferences (for two participants/ presenters)		2 Conferences	2 Conferences	4 Conferences	2 Conferences
.....Airfare	(assumed for 2 people)	\$2,000	\$2,000	\$4,000	\$2,000
.....Hotel	(assumed for 2 people)	\$450	\$450	\$900	\$450
.....Transportation	(assumed for 2 people)	\$250	\$250	\$500	\$250
.....Food	(assumed for 2 people)	\$300	\$300	\$600	\$300
.....Conference Fees	(assumed for 2 people)	\$500	\$500	\$1,000	\$500

Site Visits to Schools (single individual to visit each of the 30 schools)					
.....Airfare	(assumed for 1 person)	\$15,000	\$15,000		\$15,000
.....Hotel	(assumed for 1 person)	\$3,000	\$3,000		\$3,000
.....Transportation	(assumed for 1 person)	\$1,500	\$1,500		\$1,500
.....Food	(assumed for 1 person)	\$1,500	\$1,500		\$1,500
D.C. Meetings & Review (2 visits by 2 representatives per year)					
.....Airfare	(assumed for 2 people)	\$2,100	\$2,100	\$2,100	\$2,100
.....Hotel	(assumed for 2 people)	\$400	\$400	\$400	\$400
.....Transportation	(assumed for 2 people)	\$200	\$200	\$200	\$200
.....Food	(assumed for 2 people)	\$200	\$200	\$200	\$200
Conference Bridge Line	(for monthly conference calls)	\$1,200	\$1,200	\$1,200	\$1,200
Total Travel:		\$34,600	\$34,600	\$17,100	\$86,300

4. Equipment:

<u>Item:</u>	<u>Computation:</u>	<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Laptop Computer (for presentations and road processing)	For presentations & road processing	\$2,200			\$2,200
Tower Computer (for all storage and processing)	For all storage, processing, & project mgt.	\$2,100			\$2,100
MS Office Suite Software		\$900			\$900
Database Management Software	For continued monitoring of participants	\$500			\$500

Overhead Projector	Conference & special presentations	\$2,500			\$2,500
Remote & Pointer		\$75			\$75
High Capacity Black and White Printer	Printing & correspondance	\$1,000			\$1,000
Low Capacity but High Definition Color Printer	General marketing & printing covers for binders	\$900			\$900
Total Equipment:		\$10,175	\$0	\$0	\$10,175

5. Supplies:

<u>Item:</u>		<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
General Office Supplies		\$1,000			\$1,000
Tonors and Inks for Printing Correspondance		\$2,000			\$2,000
Paper		\$1,200			\$1,200
Printing Costs for Facilitators Guides (up to 105)		\$1,200			\$1,200
Printing Costs for Participant Manuals (up to 950)		\$6,000			\$6,000
Customized 3-ring binders for all Facilitators and Participants		\$3,600			\$3,600
Total Supplies:		\$15,500	\$	\$	\$15,500

6. Contractual Services:

<u>Item:</u>	<u>Computation:</u>	<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Graphic Artists	Design of all materials	\$5,000			\$5,000
360 Testing and Processing					
Set up fees for 360		\$3,800			\$3,800
Execution of 360 Feedback tools for all Participants (1482) x \$45 x 2 times	This includes the pilot participants and both "intervention" and "non-intervention" participants	\$133,380			\$133,380
Additional Testing Instrument (TBD)					
Testing and Processing (validated instrument to be chosen)	Budgeted for \$25 instrument or less.	\$51,125		\$51,125	\$51,125
Personal Assessment Forms					
Processing of PA Forms (1482) Total processing fees		\$10,500		\$10,500	\$10,500
Total Contractual Services:		\$203,805	\$0	\$61,625	\$265,430

7. Construction Costs

<u>Item:</u>	<u>Computation:</u>	<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
No construction costs	N/A	\$0	\$0	\$0	\$0
Total Construction Costs:		\$0	\$0	\$0	\$0

8. Other Costs

<u>Item:</u>	<u>Computation:</u>	<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Refreshments for participants		\$1,500			\$1,500
Awards, gifts, etc... for participants		\$500			\$500
Total Construction Costs:		\$2,000	\$0	\$0	\$2,000

9. Total Direct Costs

		<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Total Direct Costs		\$336,880	\$166,025	\$89,900	\$592,805

10. Indirect Costs

		<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Total Indirect Costs	UVSC's Federal negotiated rate is 37.4%.	140,250	140,250	140,250	<u>420,750</u>

11. Training Stipends

		<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
	126 teachers @ \$1000 per each teacher, based on an 11-week course		45,000	66,000	\$111,000
Total Training Stipends			45,000	66,000	\$111,000

12. Total Costs

		<u>Year 1:</u>	<u>Year 2:</u>	<u>Year 3:</u>	<u>Total</u>
Total Costs		\$477,130	351,275	296,150	\$1,124,555