Sample Budget

Title: Creating Clean Waters in the Tributaries of the Potomac River
Sponsor: Environmental Protection Agency (EPA)
Duration: September 1, 2002 - August 31, 2003
Year: 1 9/1/02 - 8/31/03

I. Personnel

A. Principal Investigator/Project Director
   Dr. Mary Jones
   1. 9/1/02 - 1/15/03
      24% effort @ $33,450 /AY 4,014
      Faculty salaries are based on the 9 month academic year (AY). For this sample budget, we are assuming that both Drs. Jones and Smith have a five course teaching load. 24% effort may yield one course release during one semester.

   2. 1/16/03 - 5/31/03
      20% effort @ $33,450 /AY 3,345

   3. 6/1/03 - 8/31/03
      100% effort @ $33,450 /AY 11,150
      Calculated at 1/9 of the AY salary for each summer month

B. Project Coordinator
   Dr. John Smith
   1. 9/1/02 - 5/31/03
      12% effort @ $31,700 /AY 3,804
      12% effort may yield one course release during the full academic year.

   2. 6/1/03 - 8/31/03
      100% effort for 1 month
      @ $31,700 /AY 3,522
      Calculated at 1/9 of the AY salary for each month of the summer.

C. Administrative Assistant
   To be selected
   1. 9/1/02 - 8/31/03
      100% effort @ $18,000 /FY 18,000
      Staff salaries are based on a 12 month full (FY) or calendar (CY) year. A staff person is considered to be a full-
time employee if he/she works at a minimum of 80% effort.

D. Graduate Fellow

To be selected

1. 9/1/02 - 4/30/03
   Stipend @ $8,500
   8,500

Graduate Fellows must be full-time students. The full-time service requirement for Graduate Fellows is 20hrs/wk Sept.-April. They receive a stipend and tuition remission.

Fellowships may be considered.

2. 5/31/03 - 8/31/03
   Stipend @ $8,500
   8,500

The full-time service requirement for Graduate Fellows in the summer is 40hrs/wk May-Aug. They receive a stipend and tuition remission.

E. Graduate Assistant

To be selected

1. 9/1/02 - 4/30/03
   Tuition remission only

(See “Other Direct Costs”)

Graduate Assistants must be full-time students. The full-time service requirement for Graduate Assistants is 10hrs/wk Sept.-April. They do not receive a stipend, but do receive tuition remission.

F. Research Assistant

To be selected

1. 9/1/02 - 4/30/03
   100 hrs @ $13/hr
   1,300

Graduate students may be hired on an hourly wage basis. They do not receive tuition remission.

G. Student Assistance

To be selected (5)

1. 9/1/02 - 8/31/03
   125hrs x 5 students @ $8/hr
   5,000

Undergraduate students may be hired on an hourly basis to assist on grant/contract work.

Subtotal Personnel $67,135

II. Fringe Benefits

@ 25.5% of IA1,2,B1,C

A rate of 25.5% is charged on the salaries of
base: $29,163 7,437 full-time faculty and staff.

@ 8% of IA3,B2,F,G
base: $20,972 1,678 A rate of 8% is charged on the
salaries of part-time and student employees. Faculty
are considered part-time in June, July and August.

Subtotal Fringe Benefits $8,969

III. Consultants
To be selected
1. 2 @ $400/day x 4 days 3,200
2. 1 @ $200/day x 5 days 1,000
Subtotal Consultants $4,200

IV. Subcontract
A. Arbour Water Analysis, Inc.
   1. Data collection and water testing 27,455
Subtotal Subcontract $27,455

V. Travel
A. Project Director, Project Coordinator
   and Graduate Fellow travel to annual
   meeting of professional society
   1. Air Fare
      RT: DC - LA - DC
      3 @ $570 1,710
   2. Per Diem
      5 days @ $145/day x 3
      in Los Angeles
      2,175 Current federal per diem rate for
      Los Angeles.
   3. Ground transportation
      (To/from home/airport/hotel)
      3 @ $50/person/trip 150
   4. Local transportation
      5 days @ $10/day x 3 150
   5. Conference registration fees
      3 x $425/person 1,275

B. Local transportation costs
   1. Mileage to river sites/from AU
      11 miles RT @ $.36/mi x 20 trips 79
      Based on the current federal mileage
      allowance.
   2. Metro/taxi costs to EPA from AU
      @ $10/trip x 6 60
Subtotal Travel $5,599
VI. Supplies
   A. Hardware and guard columns for LC 500
   B. Chemicals, glassware 800
   C. General office supplies @ $20/mo 240
   D. Computer software 600
   Subtotal Supplies $2,140

VII. Other Direct Costs
   A. Electron Capture Detector for GC 4,100
   B. IBM-compatible computer 1,500
   C. Interface 500
   D. Printer 475
   Subtotal Equipment $6,575

VIII. Other Direct Costs
   A. Communications costs
      1. Long distance telephone @ $15/mo 180
      2. Postage, courier, FedEx @ $35/mo 420
      3. Photocopying @ $20/mo 240
   B. Equipment maintenance @ $13/mo 156
   C. Immunization of staff 300
   D. Hardware and guard columns for LC 500
   E. LC maintenance @ $42/mo 504
   F. Tuition Remission
      1. Graduate Fellow
         24 hrs @ $827/hr 19,848 Cost per graduate credit effective 9/1/02
      2. Graduate Assistant
         18 hrs @ $827/hr 14,886 for the ’02/’03AY. For Graduate Fellow:
   Subtotal ODC $37,034

IX. Total Direct Costs $159,255 TDC (total direct costs) are ALL costs associated with project, before indirect costs are applied.

X. Indirect Costs
   Modified Total Direct Costs
   @ 39.0%
   EPA base: $156,800 Denotes on-campus project based on the audited predetermined indirect rate.

XI. Total Project Costs/Year 1 $220,407 Total sum of direct and indirect costs.
Title: Creating Clean Waters in the Tributaries of the Potomac River
Sponsor: Environmental Protection Agency (EPA)
Duration: September 1, 2003 - August 31, 2004
Year: 2  9/1/03 - 8/31/04

I. Personnel

<table>
<thead>
<tr>
<th>Personnel Type</th>
<th>Principal Investigator/Project Director</th>
<th>Project Coordinator</th>
<th>Administrative Assistant</th>
<th>Graduate Assistant</th>
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<tbody>
<tr>
<td></td>
<td>Dr. Mary Jones</td>
<td>Dr. John Smith</td>
<td>To be selected</td>
<td>To be selected</td>
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<tr>
<td></td>
<td>1. 9/1/03 - 1/15/04</td>
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<td></td>
<td>20% effort @ $35,122 /AY</td>
<td>20% effort @ $33,285 /AY</td>
<td>100% effort @ $18,900 /FY</td>
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<td>$35,122</td>
<td>$33,285</td>
<td>$18,900</td>
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</tbody>
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For budgeting purposes, a 5% salary increase occurs on September 1 of each year for all faculty. Only actual rates are billed.

D. Graduate Assistant
To be selected
1. 9/1/03 - 12/31/04
Tuition remission only

Subtotal Personnel $13,927

II. Fringe Benefits
@ 25.5% of IA,IB,C base: $13,927 $3,551
Subtotal Fringe Benefits $3,481

III. Supplies
1. General office supplies @ 20/mo $90
Subtotal Supplies $90

IV. Other Direct Costs
A. Communications costs
1. Long distance telephone @ $15/mo 68
2. Postage, courier, FedEx @ $35/mo  158  
3. Photocopying @ $70/mo  315  

B. Equipment maintenance @ $13/mo  59  
C. LC maintenance @ $42/mo  189  
D. Publication costs  500  
E. Tuition remission  

| 9 hrs @ $877/hr | 7,893 |

Any increases in tuition remission are based on an anticipated 5% increase each year. Only actual tuition rates will be billed.

| Subtotal ODC | $9,182 |

V. Total Direct Costs  $26,680

VI. Indirect Costs

| Modified Total Direct Costs |  
| @ 39.0% |  
| EPA base: | 26,750 |

| $10,433 |

VII. Total Project Costs/Year 2  $37,183

VIII. TOTAL PROJECT COSTS for Years 1 and 2  $257,590