

University of Maryland Sample Budget Justification

Senior/Key Personnel: The principal investigator (PI, Dr. Testudo), will plan and oversee all aspects of the proposed experiments. The PI will list all activities that the PI will undertake or is responsible for during the project.

Other Personnel

Name, Title; person months, for which \$xxxxx in annual salary is requested for years 1-3. List all of the individual's responsibilities.

Yet to be appointed, Graduate Research Associate; 12 person months, for which \$20,000 in annual salary is requested for years 1-3. This graduate student will work closely with the PI, conducting and interpreting all data collected, as well as write up the findings for publication.

Undergraduate research assistants: A total of x paid undergraduate research assistants (yet to be appointed) will work list number of hours, rate of pay and responsibilities.

Fringe Benefits

Business Manager will complete

Travel: Funding is requested for who is traveling. Include destination of trip (s) and describe estimated costs per item. For example: registration (\$300/person), round trip airfare (\$500/person), lodging (\$175 lodging per night for 3 rooms for four nights), and food (\$56 per diem per day for five days).

Other Direct Costs

E1. Materials and Supplies. Funds are budgeted at \$xxxxx each year for x years. Funds are requested for all of the consumable supplies needed to complete the proposed experiments. The larger expenses are itemized below.

- List larger expenses, including a description, and estimated cost.

Publication Costs. Funds are requested each year of the grant to partially defray some of the publication costs (page charges, color illustrations, open access fees) for publishing manuscripts in major, peer reviewed journals. Costs are estimated at \$xxx/year.

Information Technology. Funds are requested each year to cover the cost of data storage (1-2 TB/year) on the University of Maryland's server (generator backup; backups and offsite storage; server maintenance are all included). Funds are estimated at \$xxx/month/year.

E4. Tuition Remission. Tuition remission is part of the fringe benefits package for employees including graduate research assistants. The tuition (average of 20 credits for graduate assistants x \$xxx per credit) at the University of Maryland is budgeted at \$xxxxx for Year 1, with 5% increases anticipated in each subsequent year. This breaks down to \$xxxxx (YR1), \$xxxxx (YR2), and \$xxxxx (YR3) for a five-year total for tuition remission of \$xxxxx.

Indirect Costs (F&A):

Business Manager will complete

NSF CAREER

Duration	1.00	1.00	1.00	1.00	1.00	5.00
Current FY	YEAR	YEAR	YEAR	YEAR	YEAR	Total
2013	1	2	3	4	5	

Salaries and Wages

A. Senior Personnel

Summer Salary (for faculty with academic appointments)

PI	# Months	Select...	Select...	0.5	1	1	
		\$0	\$0	\$5,847	\$12,045	\$12,406	\$30,298
Total S & W - Perm Staff		\$0	\$0	\$5,847	\$12,045	\$12,406	\$30,298

B. Other Personnel

GA Stipends/Wages - Academic or Full Year:

iSchool GA 12-month - 20 hr - Step 2	# Students	1	1	1	1	1	
		\$21,917	\$22,575	\$23,252	\$23,950	\$24,668	\$116,362
iSchool Graduate wage - 10 hr - Step 2	# Students	Select...	Select...	1	Select...	0	
		\$0	\$0	\$9,200	\$0	\$0	\$9,200
Total S & W - Temp Staff		\$21,917	\$22,575	\$32,452	\$23,950	\$24,668	\$125,562
Total Salaries & Wages		\$21,917	\$22,575	\$38,299	\$35,994	\$37,074	\$155,860

C. Fringe Benefits - F&A Applicable

Permanent Staff:

Summer

PI		\$0	\$0	\$468	\$964	\$992	\$2,423
Total Fringes - Perm Staff		\$0	\$0	\$468	\$964	\$992	\$2,423

Temporary Staff (see Tuition below):

GA Health Coverage:

Full Year	# Students	1	1	1	1	1	
		\$7,154	\$7,369	\$7,590	\$7,818	\$8,052	\$37,984
Total Fringes - Temp Staff		\$7,154	\$7,369	\$7,590	\$7,818	\$8,052	\$37,984
Total Fringe Benefits - F&A Applicable		\$7,154	\$7,369	\$8,058	\$8,781	\$9,044	\$40,407

	Current FY 2013		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Total
E. Travel								
1. Domestic								
<i>Out-of-state:</i>								
US Conferences - Faculty	\$1,500	Travelers/Tri	Select...	Select...	1	1	1	
			\$0	\$0	\$1,500	\$1,500	\$1,500	\$4,500
US Conferences - Students	\$1,250	Travelers/Tri	0	1	5	5	5	
			\$0	\$1,250	\$6,250	\$6,250	\$6,250	\$20,000
Total Domestic Travel			\$0	\$1,250	\$7,750	\$7,750	\$7,750	\$24,500
2. Foreign								
International Conferences - Faculty	\$2,000	Travelers/Tri	Select...	Select...	Select...	Select...	1	
			\$0	\$0	\$0	\$0	\$2,000	\$2,000
Total Foreign Travel			\$0	\$0	\$0	\$0	\$2,000	\$2,000
Total Travel			\$0	\$1,250	\$7,750	\$7,750	\$9,750	\$26,500

F. Participant Support Costs (workshops, conferences, meetings, etc.)

3. Subsistence								
	\$25	# Participant	Select...	Select...	120	Select...	40	
			\$0	\$0	\$3,000	\$0	\$1,000	\$4,000
4. Other								
	\$1,00	# Participant	Select...	Select...	3	Select...	1	
			\$0	\$0	\$3,000	\$0	\$1,000	\$4,000
Total Participants			\$0	\$0	\$6,000	\$0	\$2,000	\$8,000

G. Other Direct Costs

1. Materials & Supplies

Computing Equipment >= \$1,000 (F&A exe \$ / Unit (Y1)								
Computing Equipment - Faculty	\$1,200	# Units	1	Select...	Select...	Select...	Select...	
			\$1,200	\$0	\$0	\$0	\$0	\$1,200
Total Computing Equipment			\$1,200	\$0	\$0	\$0	\$0	\$1,200

	Current FY 2013		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Total
Software:								
Software for Student:	\$ / Unit (Y1)							
	\$500	Users/Licens	1	Select...	Select...	Select...	Select...	
			\$500	\$0	\$0	\$0	\$0	\$500
Subscription to Optimal Sort	\$200	Users/Licens	1	Select...	Select...	Select...	Select...	
			\$200	\$0	\$0	\$0	\$0	\$200
Total Materials & Supplies			\$1,900	\$0	\$0	\$0	\$0	\$1,900

6. Other

Other Direct Costs

Study Participants - F&A applicable:

Participant Incentives			\$3,000	\$0	\$0	\$42,000	\$0	\$45,000
Total Other			\$3,000	\$0	\$0	\$42,000	\$0	\$45,000

Tuition - F&A Exempt (included under G6. Other)

GA Tuition:								
Fall - Summer II								
12-month - 20 hr		# Students	1	1	1	1	1	
			\$14,637	\$15,076	\$15,528	\$15,994	\$16,474	\$77,709
Total Tuition - F&A Exempt			\$14,637	\$15,076	\$15,528	\$15,994	\$16,474	\$77,709

Total Direct Costs			\$48,609	\$46,270	\$75,636	\$110,520	\$74,343	\$355,376
Modified Total Direct Costs			\$32,772	\$31,194	\$60,107	\$94,526	\$57,869	\$276,467
	F&A Rate (see G9)	F&A Base						
Facilities & Administrative Costs @	52.0%	MTDC	\$17,041	\$16,221	\$31,256	\$49,153	\$30,092	\$143,763
Total Requested Funds			\$65,650	\$62,490	\$106,891	\$159,673	\$104,434	\$499,139

NSF CAREER 2017

Start Date:			End Date:		
Month	Day	Year	Month	Day	Year
September	1	2018	August	31	2023
Starting FY	2019		Ending FY	2024	

D ration	Sept 1, 2018 -	Sept 1, 2019 -	Sept 1, 2020 -	Sept 1, 2021 -	Sept 1, 2022 -	5.00
	Aug 31, 2019	Aug 31, 2020	Aug 31, 2021	Aug 31, 2022	Aug 31, 2023	
Current FY	1.00	1.00	1.00	1.00	1.00	
2018	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Total

Salaries and Wages

A. Senior Personnel

<u>Summer Salary</u> (for faculty with academic appointments)							
PI	# Months	1	2	3	4	5	
		\$12,282	\$12,650	\$13,030	\$13,421	\$13,823	\$65,206
Total S & W - Perm Staff		\$12,282	\$12,650	\$13,030	\$13,421	\$13,823	\$65,206

B. Other Personnel

GA Stipends/Wages - Academic or Full Year:							
Comp Sci GA 12-month - 20 hr - Step 3	# Students	1	2	3	4	5	
		\$31,181	\$32,117	\$33,080	\$34,073	\$35,095	\$165,547
Total S & W - Temp Staff		\$31,181	\$32,117	\$33,080	\$34,073	\$35,095	\$165,547
Total Salaries & Wages		\$43,463	\$44,767	\$46,110	\$47,493	\$48,918	\$230,752

C. Fringe Benefits - F&A Applicable

Permanent Staff:							
<u>Summer</u>							
PI		\$983	\$1,012	\$1,042	\$1,074	\$1,106	\$5,216
Total Fringes - Perm Staff		\$983	\$1,012	\$1,042	\$1,074	\$1,106	\$5,216
Temporary Staff (see Tuition below):							
GA Health Coverage:							
Full Year	# Students	1	2	3	4	5	
		\$7,862	\$8,098	\$8,341	\$8,591	\$8,849	\$41,740
Total Fringes - Temp Staff		\$7,862	\$8,098	\$8,341	\$8,591	\$8,849	\$41,740
Total Fringe Benefits - F&A Applicable		\$8,845	\$9,110	\$9,383	\$9,665	\$9,955	\$46,957

D. Equipment >= \$5,000 (F&A exempt)

Server >=\$5K	\$/ Unit (Y1)	# Units	1	Select...	Select...	Select...	Select...
	\$10,000		\$10,000	\$0	\$0	\$0	\$0
Total Equipment >= \$5K (F&A exempt)			\$10,000	\$0	\$0	\$0	\$0

E. Travel

1. Domestic							
Out-of-state:							
US Conferences - Faculty	\$2,100	# Travelers/Trips	1	1	1	1	\$10,500
US Conferences - Students	\$2,100	# Travelers/Trips	1	1	1	1	\$10,500
Total Domestic Travel			\$4,200	\$4,200	\$4,200	\$4,200	\$21,000
2. Foreign							
International Conferences - Faculty	\$2,500	# Travelers/Trips	1	1	1	1	\$12,500
International Conferences - Students	\$2,500	# Travelers/Trips	1	1	1	1	\$12,500
Total Foreign Travel			\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total Travel			\$9,200	\$9,200	\$9,200	\$9,200	\$46,000

F. Participant Support Costs (workshops, conferences, meetings, etc.)

4. Other	\$500	# Participants	Select...	1	Select...	1	Select...
			\$0	\$500	\$0	\$500	\$0
Total Participants			\$0	\$500	\$0	\$500	\$0

G. Other Direct Costs

1. Materials & Supplies						
Computing Equipment:	\$/ Unit (Y1)	# Units	1	Select...	Select...	1
Computing Equipment - Students	\$2,000		\$2,000	\$0	\$0	\$2,000
Total Materials & Supplies			\$2,000	\$0	\$0	\$2,000

	Current FY 2018	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Total
2. Publication Costs / Documentation / Dissemination							
Publication Costs							
Documentation		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
Dissemination							
Total Publication Costs / Documentation / Dissemination		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000

4. Computer Services							
Computer Access Lab Fees (students)	\$1,952	# Users	1	1	1	1	1
			\$1,952	\$2,011	\$2,071	\$2,133	\$2,197
Total Computing Facilities			\$1,952	\$2,011	\$2,071	\$2,133	\$2,197
							\$10,363

6. Other							
Tuition - F&A Exempt (included under G6. Other)							
GA Tuition:							
Fall - Summer II							
12-month - 20 hr		# Students	1	1	1	1	1
			\$16,294	\$16,782	\$17,286	\$17,804	\$18,339
Total Tuition - F&A Exempt			\$16,294	\$16,782	\$17,286	\$17,804	\$18,339
							\$86,505

Total Direct Costs **\$94,753 \$85,370 \$87,050 \$91,795 \$91,608 \$450,577**

Modified Total Direct Costs **\$68,460 \$68,588 \$69,764 \$73,991 \$73,270 \$354,072**

Facilities & Administrative Costs @ **\$35,599 \$35,666 \$36,277 \$38,475 \$38,100 \$184,118**

Total Requested Funds **\$130,352 \$121,035 \$123,327 \$130,271 \$129,709 \$634,695**