**Budget Justification** Jane Doe, PhD

MERRIMACK COLLEGE

# SALARIES AND WAGES - $

Principal Investigator (PI)

Dr. Jane Doe requests two months of summer salary during the entire study to design, implement, collect data, analyze data, supervise work by graduate and undergraduate students, draft publications, attend meetings to present formative and final results of the project. Dr. Doe will also maintain and evaluate collaborative efforts with study participants, as well as draft of yearly technical reports. Salary includes a 2% annual increase (Note: annual increases are not allowed for NIH proposals).

Senior Personnel

Dr. Sam Collins is requesting one-month summer salary for each year of the entire study to collect data, analyze data, and assist with publications. Salary includes a 2% annual increase (Note: annual increases are not allowed for NIH proposals).

Undergraduate students: 10 undergraduate students will be hired to support data collection, database creation and database management. Years1-5: 500 hrs. of student work per year at $10/hour.

# FRINGE BENEFITS - $

Fringe benefits are calculated as direct costs at 19.97% of faculty and hourly salaries. Actual rates in place at the time of the award will be charged. Fringe benefits are not charged on student salaries during the academic year; student summer salaries are subject to 7.65% fringe benefit rate.

# OTHER DIRECT COSTS - $

# Materials and Supplies - $2,400

1. Supplies for fieldwork: boards, and name tags, for data collection (Years 1-5: $400 per year).
2. Supplies for classroom: markers, self-stick wall pads, post its, cards, and other materials to support participatory group facilitation techniques (Y3 and Y5@ $200 per year)

# Conference Fees - $400

# Conference attendance at two national conferences attended by PI to present formative and final results of the project. Conference fees are $200 each for Years 2 and 5. Conference attendance at one international conference attended by the PI to present results of the project.

# Non-Capital Equipment - $4,800

1. One (1) laptop computer ($2,000) for fieldwork and planning sessions. The laptop computer will be for exclusive use on the project in data collection and participatory planning sessions.
2. Two (2) field data entry device ($500 per unit) for survey data collection and real-time data analysis.
3. One (1) mobile projector ($1,000) for participatory planning, and group sessions.
4. Two (2) audio recorders ($200 per unit) for interview and group sessions
5. Two (2) microphones ($100 per unit) for data collection during group sessions and interviews.
6. One (1) transcriber ($200) to facilitate transcription of interviews and group sessions.

# Computer Software - $3,850

Computer software will be purchased for qualitative data analysis, quantitative data collection, and GIS mapping and planning.

1. Three (3) NVivo11 license (Year 1: $950 per license)
2. Online survey application license: (Years1-5: $400 per year)
3. Three (3) NVivo license upgrade (Year 3: $300 per license)

# Consultant Services - $6,000

Dr. Judy Bloom will serve as a consultant in Year 5, assisting with project evaluation. She will work for a total of ten days (80 hours) at the maximum consultant rate of $600/day. Total requested costs are $6,000. A copy of the signed commitment letter from Dr. Bloom is included with this budget justification.

# Subawards (Subrecipients) - $250,000

This project includes a subaward to Boston University (PI: John Brown). The total amount of the subaward over grant period of 5 years is $250,000. A detailed subaward budget is appended below and a Letter of Commitment is included in the proposal attachments.

# Photocopying/Printing - $2,500

Photocopying and printing: material for group sessions, consent forms, reports of formative and final results to stakeholders (Years 1-5 @ $500 per year)

# Facility Rental - $370

Rental costs of $370 for 0.1 acres of blueberry land are requested for the first year to conduct experiments on ascospore dispersal. Rental of blueberry land is $3,700 per acre at Blueberry Hill Research Farm, where field experiments measuring spore dispersal will be performed. Rental costs are excluded from the indirect cost base.

Domestic Travel

1. Conference attendance (domestic): two national conferences attended by PI to present formative and final results of the project. Five days is anticipated for each trip (Year 2 and Year 5). Funds will cover airfare ($400), lodging (4 nights @$150/night), ground transportation ($70), meals ($46/day \* 5 days).
2. Trips by graduate and undergraduate students to conduct fieldwork in Maine: fifteen two-day trips to Acadia National Park per year (Years 1-4), and five two-day trips in Year 5 ($46 travel meal \*2 students; lodging $80 per night in shared accommodation; transportation/motor pool $36/day \*2 days \*160 miles round trip\* $0.27 per mile).
3. Four 15-day trips by two graduate students to conduct fieldwork out-of-state over four years, with one trip per year (Years 1-4):
   1. Eight round trip tickets ($900 per round trip ticket) for field work
   2. Lodging: $150 per night in shared accommodation (4 trips \*14 nights \*$150)
   3. Transportation: rental car (4 trips \*15 days \*$50) and estimated mileage (4 trips \*600 miles round trip \*$0.27 per mile)
   4. Meals: $46 per person per day (4 trips \* 15 days \* 2 students \* $46)
4. Trips by two people (PI and undergraduate student) to facilitate participatory planning workshops out-of- state; one workshop per year (Y3 and Y5):
   1. Four round trip tickets ($900 per round trip ticket)
   2. Lodging: $150 per night (2 trips \*2 nights \*2 people \*$150)
   3. Transportation: rental car (2 trips \*3 days \*$50) and estimated mileage (2 trips \*600 miles \*$0.27 per mile)
   4. Meals: $46 per person/day (2 trips \* 3 days \* 2 students \* $46)

# International Travel - $

Conference attendance (international): one international conference attended by the PI to present results of the project. Five days are anticipated for this trip (Y3 only). Funds will cover airfare ($500), lodging (4 nights@ $200/night), ground transportation, meals ($46/day \* 5 days).

Note: Budget spreadsheet should reflect the cost of travel by travel category and equal the amount described in the budget justification.

# Participant Support Costs - $

These essential costs support participants attending programs at the designated self-supporting Camp Greentree. Costs include camp staffing and logistical support, insurance, food and supplies, transportation, and facilities related expenses. They are expressed as a cost per person/per unit of time (a day or a night). The PSC is based on $65/unit/person.

Total cost/participant for an eight-day, seven-night (14 units) program at Greentree is

$65 x 14 = $910 cost per person. 24 people x $910 = $21,840

Participant Support - Travel

3 vans x 2 days driving 106 miles round trip x .29/mile = $184 3 vans x 2 days x daily rental rate ($16.66) = $100

Total Participant Support Costs: $22,124 Total Number of Participants: 24

……..Or…….

Scholarships: $25,000 per year in scholarships will be provided for undergraduate STEM majors. With assistance from Northern Essex Community College and our local internship opportunities we look to provide 9 2-year scholarship opportunities for undergraduates over the 5 years.

Stipends: $25,000 per year, per student, to defray the cost of attendance for graduate school. We anticipate this being the most successful avenue for preparing STEM teachers and look to graduate 15

post-baccalaureate graduate students over the 5 years of this project.

Note: Budget should reflect the cost of Participant Support Costs by PAR category and equal the amount described in the budget justification.

Capital Equipment - $50,000

$50,000 is requested in Year 1 for the purchase of a Giant Sample Analyzer from Specific Supply Company. Quotes were also obtained from Acme, Inc and Warner Brothers, Inc. The cost of the Analyzer from Specific Supply Company includes installation and shipping (see attached quote). The Giant Sample Analyzer is critical to this project in that it allows us to analyze microscopic samples, which cannot be accomplished with our current Standard Analyzer. Vendor quote is available.

# INDIRECT COSTS (F&A) - $

Indirect costs are charged at Merrimack College’s federally negotiated rate of 39.5%. Please note if the F&A rate will be applied to Total Direct Costs (TDC) or Modified Total Direct Costs (MTDC).

**TOTAL PROJECT COSTS - $**