

SAMPLE BUDGET JUSTIFICATION

1. Senior Personnel

Jane Doe, Ph.D., the proposed Principal Investigator, will spend 1.2 months or 15.0% of her academic year time on the project. The \$11,286 requested is 15.0% of her base salary of \$75,241.

John Smith, Ed.D., the proposed Project Director, will spend 30.0% of his time on the project for 9 months. The \$17,160 requested is 30% of his annual salary of \$57,200. Total salaries: \$28,446.

2. Other Personnel

Graduate Assistants salary of \$36,000 is requested to support 4 students for 9 months at 20 hours per week (2 semesters). The stipend for full time GA's is \$4500 per semester (4 students x 2 semesters each x \$4500 = \$36,000) Full time GA's also receive 18 credits tuition waiver at \$362.27 per credit. Total tuition waiver cost: \$26,084 (4 students x 18 credits x 362.27 = \$26,084) Total stipend and tuition waiver = \$62,084 (4 students stipends \$36,000 + 4 students total tuition waiver \$26,084) Graduate Assistants will administer phone surveys in Phase I, review patient records, summarize and tabulate data for analysis.

3. Fringe Benefits

Jane Doe's fringe benefit rate is 28% of the grant salary of \$11,286 ($\$11,286 \times .28 = \3160); John Smith's fringe rate is 33% of the grant salary of \$17,160 ($\$17,160 \times .33\% = \$5,663$). Total fringe: \$8,823

4. Travel

The grant requires attendance at the annual Association of Pediatrics Conference in Washington, D.C. for two days. Total cost is \$1,863. For 2 attendees x \$1,560 air/hotel (\$600 x 2 attendees for airfare + 2 nights hotel at \$90 each x 2 attendees); mileage to and from hotel to convention center = \$75 (75 miles x .50 per mile x 2 attendees); parking total \$60 (2 attendees x \$15 per day x 2 days); food total \$168 (2 attendees x \$42 per diem per day x 2 days)

5. Other Direct Costs

Other funds requested include \$500 for postage to mail materials to all partnerships and coalition sites (a total of 25) across the U.S. The materials will be large and will require additional postage. The project will also need to mail announcements to all partnerships and coalitions as well as State Departments of Health (a total of 75 announcements).

\$750 is being requested to cover duplication costs associated with the materials and announcements.

A total of \$500 is being requested to cover telephone expenses to all partnerships, coalitions, and State Departments of Health for technical assistance associated with the project, and for the telephone surveys being conducted.

6. Subaward – University of Dundee

\$65,000 is requested as a subaward to the University of Minnesota. John Allen, Ph.D., will devote 20.0% FTE (2.4 person months) to screen the study group based on the APDOS criteria originally developed by Dr. Allen. Dr. Allen is a recognized expert in the field of adolescent behavior. Salary cost is allocated at \$30,000 with fringe benefits of \$15,000. Lab supplies are budgeted \$2,000 and \$18,000 is budgeted for the 6-month facility rental in Dundee, Ireland, for the study group.

7. Total Direct Costs

The total direct costs requested for this project are \$167,966

8. Indirect Costs

The Indirect Cost rate for Minnesota State University, Mankato is 38.1% (which includes personnel costs, fringe benefits and tuition).

Total Indirect costs being requested are \$37,853.

9. Total Direct and Indirect Costs

The total costs being requested for this project are \$205,819.