

Sample Budget Justification (Year 1)

A. Senior Personnel

- 1. Dr. John Doe (Chief Innovation Officer/PI):** Dr. Doe will commit 4.04 Cal. Months for a salary of \$25,578 (\$75,974 yr.). He will develop the Task 1 pathogen assays with Dr. July. He will also perform most of the proposed Task 3 measurements and interpret the data.
- 2. Dr. Jane Smith (PM):** Dr. Smith will commit 2.02 Cal. Months for a salary of \$25,113 (149,186 yr.). She will assist in data interpretation and prepare all required reports.
- 3. Dr. June July (Senior Chemist):** Dr. July will commit 4.04 Cal. Months for a salary of \$39,627 (\$117,700/yr.). She will develop the Task 1 pathogen assays with Dr. Doe. She will also prepare the Task 2 samples.

Total Senior Personnel: \$90,318

B. Other Personnel

B.2 Other Professionals

- 1. Ms. August September (Research Assistant):** Ms. September will commit 2.90 Cal. Months with an hourly rate of \$27.40/hr. (requested salary \$18,270)
- 2. TBD (Research Assistant):** The RA will commit 1.10 Cal. Months to the project and requested compensation is \$7,308. This person will help 1) prepare samples by performing serial dilutions, 2) make spectral measurements and 3) compiling data.

Total Other Personnel: \$25,578

C. Fringe Benefits: Included in Indirect Costs

D. Equipment

Innovative Photonic Solutions 532nm Laser (\$6,000): This laser will be used to perform the wavelength study. The laser is required to optimize the sensitivity of the proposed analyzer. Per request, a quote is included.

E. Travel

The PI (Dr. Doe) will attend the NSF Phase II Grantees Workshop (\$2,000).
2 Five-Day trips to the University of Smart
Two people will make measurements at the University of Smart level 2 labs.
Travel Costs:

- Mileage: 2 trips (170 miles each @ \$0.565/mi) Total: \$192
- Meals: 2 trips/2 persons (3 days @ \$56/day = \$672)
(2 days @ \$42/day = \$336)
- Lodging: 2 trips (1 room for 4 days @ \$86/night = \$688)
GSA per diem rates were used for Albany, NY

Total Travel = \$3,888

F. Participant Support: N/A

G. Other Direct Costs

1. Materials and Supplies: \$35,159

** Include a table that lists the below information (price quotes are required for ALL items over \$5,000)*

- *Item/Description*

- Vendor
- Quantity
- Unit Price
- Extended/Total Amount

2. Publication/Documentation/Dissemination: N/A

3. Consultant Services (\$24,000):

Dr. David Night, Professor Molecular Biology at the University of Smart will commit 40 days @ a rate of \$600/day (\$24,000). He will provide guidance in the safe preparation and handling of the pathogens, including growth in broths and cultures.

4. Computer Services: N/A

5. Subawards: N/A

*(Note: A separate Summary Proposal Budget with corresponding budget justification must be submitted for each subaward proposed. The proposing organization's budget justification must include the organizational relationship (e.g., common ownership or related parties) between the proposing organization and the subawardee, the type of subaward contemplated (e.g., fixed price or cost reimbursement), and an analysis to support that the subaward budget is reasonable. **Tuition costs are not supported costs under SBIR/STTR subawards to colleges and universities.** The electronic signature policy eliminates the requirement of providing a signed paper copy of the subaward budget; however, it is the responsibility of the proposing organization to confirm that submitted subaward budgets have been approved by an Authorized Organizational Representative at the subawardee organization. A letter from the PI on the subaward (Co-PI) is required stating his/her willingness to collaborate and describes their responsibilities/specific tasks to be accomplished on the project.)*

6. Other: N/A

(Note: This budget line includes purchases from commercial sources for routine analytical or other services (i.e. fee-for-service). The budget justification must explain the need for the services, provide a description of the services, and give a detailed breakout of costs (price quote/other documentation of costs.)

Total Other Direct Costs: \$59,159

H. Total Direct Costs (A through G): \$184,943

I. Indirect Costs: \$173,846

Fringe Benefits are calculated to be 50% of the total salary and wages (\$57,948). The remainder of the requested amount is for the allowable Indirect Costs (\$115,898)

The total Indirect Costs for this project are limited to 150% of direct salaries and wages.

J. Total Direct and Indirect Costs (H+I): \$358,789

K. Small Business Fee: \$23,950

7% of line J

L. Total Cost and Small Business Fee (J+K): \$382,739