

Budget

| North Carolina State University | | | |
|--|----------------|----------------|----------------|
| Start Date: | | | |
| End Date: | | | |
| | Year 1 | Year 2 | Total |
| Salaries (includes a 3% inflationary increase in Yr 2) | | | |
| Principal Investigator (1 summer month & 1 academic month, earns \$100,000 on a 9-month appointment) | 22,222 | 22,889 | 45,111 |
| co-Principal Investigator (1.5 calendar months, earns \$85,000 on a 12-month appointment) | 10,625 | 10,944 | 21,569 |
| Graduate Student (half-time on a 9-month appointment) | 20,000 | 20,600 | 40,600 |
| Temporary Employee (\$15/hr for 300 hours in Yr 1 and 100 hours in Yr 2) | 4,500 | 1,545 | 6,045 |
| Total Salaries | 57,347 | 55,978 | 113,325 |
| Fringe Benefits | | | |
| Faculty-Staff (30%) | 9,854 | 10,150 | 20,004 |
| Graduate Student (19%) | 3,800 | 3,914 | 7,714 |
| Temporary Employee (8.25%) | 371 | 127 | 499 |
| Total Fringe Benefits | 14,025 | 14,191 | 28,217 |
| Domestic Travel | | | |
| Airfare (\$300 airfare x 2 trips x 2 individuals) + 5% inflationary increase in Year 2 | 1,200 | 1,260 | 2,460 |
| Lodging (\$100/night for 3 nights x 2 people x 2 trips) | 1,200 | 1,200 | 2,400 |
| Subsistence (\$38.75/day for 3 days x 2 people x 2 trips) | 465 | 465 | 930 |
| Mileage (200 miles per yr x \$0.555/mile) + 5% inflationary rate in Year 2 | 111 | 117 | 228 |
| Total Domestic Travel | 2,976 | 3,042 | 6,018 |
| Foreign Travel | | | |
| Airfare (\$600 airfare x 2 individuals) + 5% inflationary increase in Year 2 | 1,200 | 1,260 | 2,460 |
| Lodging (\$250.00/night for 3 nights x 2 people) | 1,500 | 1,500 | 3,000 |
| Subsistence out-of-state (\$38.75/day for 3 days x 2 people) | 233 | 233 | 465 |
| Total Foreign Travel | 2,933 | 2,993 | 5,925 |
| Total Travel | 5,909 | 6,034 | 11,943 |
| Equipment | | | |
| XYZ Machine | 20,000 | 0 | 20,000 |
| Total Equipment | 20,000 | 0 | 20,000 |
| Workshop/Participant Costs | | | |
| Workshop/Participant stipends | | 2,500 | 2,500 |
| Workshop/Participant travel | | 3,828 | 3,828 |
| Total Participant Support Costs | 0 | 6,328 | 6,328 |
| Other Direct Costs | | | |
| Materials & Supplies | 3,000 | 1,000 | 4,000 |
| ABC Consulting (Yr 1: 50 hrs x \$75 + travel; Yr 2: 100 hrs x \$75 + travel) | 5,000 | 10,000 | 15,000 |
| Graduate Student Tuition + Graduate Tuition Offset with 10% inflationary increase in Yr 2 | 8,970 | 9,867 | 18,837 |
| Subcontract to ABC University | 25,000 | 25,000 | 50,000 |
| Total Other Direct Costs | 41,970 | 45,867 | 87,837 |
| Total Direct Costs | 139,251 | 128,397 | 267,649 |
| Modified Total Direct Costs (MTDC) | 110,281 | 87,203 | 197,484 |
| Indirect Rate (49% for on-campus research) | 54,038 | 42,729 | 96,767 |
| Total Project Costs | 193,289 | 171,127 | 364,416 |