

INSTITUTES AND LANDAMRKS SAMPLE BUDGET JUSTIFICATION

A. Senior/Key Personnel: \$45,885

Project Director, Alejandra Garcia. She earns a base salary of \$83,000 and will spend 3.5 months on this project. We request \$24,208 in wages. Fringe at 25%, \$6,052.

Total: **\$30,260**

Co-Director and Replacement PD, Rachel Johnson. She earns a base salary of \$75,000 and will spend 2 months on the project. We request \$12,500 in wages. Fringe at 25%, \$3,125.

Total: **\$15,625**

B. Other Personnel: \$3,150

2 Graduate Students. 200 hours of work for graduate students to help with project logistics and administrative tasks leading up to Institute. 200 x \$15, \$3,000. Fringe at 5%, \$150.

Total: **\$3,150.**

D. Travel: \$1,980

Travel for Visiting Scholars Thomas Smith and Julie Parker. Total: **\$1,980**

Travel Day	Presentation Day	Presentation Day 2 & Return
Smith RT Coach Airfare, Orlando, FL — Portland, OR: \$200 Ground Transportation: \$30 Hotel: \$155 Meals & Incidentals, first day: \$64.50	Hotel: \$155 Meals & Incidentals: \$86	Meals & Incidentals, last day: \$64.50 Ground Transportation: \$30
Total, Smith: \$449.50	\$241	\$94.50
Parker RT Coach Airfare, Omaha, NE — Portland, OR: \$250 Ground Transportation: \$30 Hotel: \$155 Meals & Incidentals, first day: \$64.50	Hotel: \$155 Meals & Incidentals: \$86	Meals & Incidentals, last day: \$64.50 Ground Transportation: \$30
Total, Parker: \$499.50	\$241	\$94.50
Total travel: \$949	\$482	\$189

E. Participant Support Costs: \$77,790

1. Stipends: 30 participants for our 2-week, residential project. Per guidelines, stipends are \$2,500/ea. Total: **\$75,000**
2. Subsistence. Total: **\$450**
 - o Box lunches for field trip on day 5 of institute, where there is no access to food vendors: 30 lunches at \$10 each. Total: \$300
 - o Refreshments (coffee, bottled water, light snacks) for 30 participants at \$5 each. Total: \$150

3. Travel: 1 Charter Bus at \$900/day for 2 days. Total, **\$1,800**
4. Admission fees. Total: **\$510**
 - Museum A: 30 at \$8 each, \$240
 - Historic Center: 30 at \$9 each, \$270

F. Other Direct Costs:

1. Materials and Supplies. Total: **\$1,550**
 - 30 copies of *Textbook* at \$25 each, \$750.
 - Estimated shipping costs to participants, \$300.
 - Office supplies: \$500
2. Consultant Services. Total: **\$7,250**
 - K-12 Leader, Jerry Smith. 5 days at \$750/day. \$3,750
 - 4 Visiting Faculty at \$750/each. \$3,000
 - Participant Selection Committee. \$250/ea for 2 committee members. Total, \$500.

H. Indirect Costs: \$5,982

We do not have a federally-negotiated indirect cost rate, so we are using the 10% de minimis rate. We removed total participant support costs (\$77,790) from the total direct costs to calculate the Modified Total Direct Costs (MTDC)/indirect cost base of \$59,815.

I. Total Direct and Indirect Costs: \$143,617