

INSTITUTES 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: **\$43,229**

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: \$1,976

Travel for Garcia and Johnson to attend two-day project team meeting in October at NEH in Washington, DC, per [GSA rates](#). Two people at \$980/ea. Total: **\$1,976**

Travel Day	Meeting Day	Meeting Day 2 & Return
RT Coach Airfare, Orlando, FL — DC: \$200 Ground Transportation \$30 Hotel \$250 Meals & Incidentals, first day \$59.25	Hotel \$250 Meals & Incidentals \$79	Meals & Incidentals, last day \$59.25 Ground Transportation \$30
\$539.25	\$329	\$89.25

E. Participant Support Costs: \$68,760

1. Stipends: 30 participants for our 2-week, residential institute. Per guidelines, stipends are \$2,200/ea. Total: **\$66,000**
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**
 - o Museum A: 30 at \$8 each, \$240
 - o 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: \$5,981

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 (\$68,760) from the total direct costs to calculate the Modified Total Direct Costs (MTDC)/indirect cost base of \$59,811.

I. Total Direct and Indirect Costs: \$134,552