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

<table>
<thead>
<tr>
<th>Travel Day</th>
<th>Meeting Day</th>
<th>Meeting Day 2 &amp; Return</th>
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</thead>
<tbody>
<tr>
<td>RT Coach Airfare, Orlando, FL — DC: $200</td>
<td>Hotel $250</td>
<td>Meals &amp; Incidents $79</td>
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<tr>
<td>Ground Transportation $30</td>
<td>Meals &amp; Incidents, first day $59.25</td>
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<tr>
<td>Hotel $250</td>
<td>$329</td>
<td>$89.25</td>
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<tr>
<td>Meals &amp; Incidentals $30</td>
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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**