



**Sample Budget for a
K-12 INSTITUTE**
** First-time Project*

OMB No 3136-0134
Expires 6/30/2021

SAMPLE BUDGET: K-12 INSTITUTE	Computational Details/Notes	Project Total
* First-time Project		
A. PARTICIPANT SUPPORT COSTS (INCLUDING STIPENDS)		\$84,750
Three-week institute	30 participants @ \$2,700	\$81,000
Flash drives with readings	30 participants x \$25	\$750
3 texts	30 participants x \$100	\$3,000
B. OPERATING COSTS		
1. Salaries and Wages		\$25,150
<i>(Applicant Institution)</i>		
a. Project Co-Director		\$10,500
b. Faculty and Administrative Staff		
One faculty member	1 x 5 days	\$3,000
Administrative Assistant	6 months (0.5 of 12 mo.) x 20% \$40,000	\$4,000
Graduate Student Assistant	\$15/hr x 20 hrs x 8 weeks	\$2,400
On-site Coordinator	\$15/hr x 50 hrs x 3 weeks	\$2,250
Outreach: Tech Support (website development)	compensation	\$3,000
2. Fringe Benefits		\$5,454
	24% of \$13,500 (faculty rate)	\$3,240
	19% of \$11,650 (administrative rate)	\$2,214
3. Consultant Fees and Honoraria		\$26,813
<i>(not from Applicant Institution)</i>		
Co-Director (External Institution)		\$10,500
Four Visiting Scholars	4 x 2 days x \$750	\$6,000
One Visiting Scholar	1 x 3 days X \$500	\$1,500
Two Visiting Scholars (Outreach)	public lecture: 2 x \$500	\$1,000
*Senior K-12 Teacher	3 months (.25 of 12 mo.) x 25% @ \$65,000	\$4,063
	3 afternoons/week x 3 @ \$250	\$2,250
Two Curatorial Assistants	2 x 1 @ \$500	\$1,000
Two selection committee honoraria	2 x \$250	\$500

4. Professional Travel and Subsistence		\$7,338
a. Two-day project directors' meeting:		
Airfare	2 x \$500	\$1,000
Hotel	2 x 2 days x \$251	\$1,004
Per diem (meals plus incidentals)	2 x 2 days x \$76	\$304
b. Visiting Scholars:		
Airfare	5 x \$500	\$2,500
Hotel	4 x 2 days x \$180 plus 1 x 3 days x \$180	\$1,980
Per diem (meals plus incidentals)	4 x 2 days x \$50 plus 1 x 3 days x \$50	\$550
5. Supplies and Materials (Consumables)		\$0
6. Services		\$0
7. Other Costs		\$6,680
Outreach: website software		\$300
Outreach: listserv ads, postage		\$500
Outreach: room reservation (2 public lectures)	2 x \$150	\$300
Outreach: snacks and coffee (2 public lectures)	2 x \$8 X 75 people	\$1,200
Summer (Snacks and coffee)	\$250/week x 3	\$750
Two cell phones	2 x 1 month x \$100	\$200
Duplicating	1500 x \$.10	\$150
Two museum admissions	2 x 32 @ \$20	\$1,280
Bus for two museum visits	2 x \$1,000	\$2,000
B. Total Direct Costs exclusive of participant support costs (add items 1-7)		\$71,435
C. INDIRECT COSTS		\$18,573
Negotiated predetermined Other Sponsored Activities rate; base – modified total direct costs (Agreement with NSF, 1/3/2017)	26% of \$71,435	\$18,573
D. AMOUNT REQUESTED FROM NEH (sum of A, B, & C)		\$184,578

