

**Budget Justification**  
**Jane Doe, PhD**  
**University of Maine**

**SALARIES AND WAGES**

**SENIOR PROJECT PERSONNEL SALARIES AND WAGES**

1. Dr. Jane Doe (PI). The PI requests two months of summer salary during the entire study to design, implement, collect data, analyze data, supervise work by graduate and undergraduate students, draft publications, attend meetings to present formative and final results of the project. Dr. Doe will also maintain and evaluate collaborative efforts with study participants, as well as draft of yearly technical reports. Salary includes a 5% annual increase.

**OTHER PERSONNEL**

1. Graduate student: one graduate student will devote 60% of their time to data collection and analysis, and report write ups. Salary includes a 5% annual increase.
2. Undergraduate students: 10 undergraduate students will be hired to support data collection, database creation and database management. Y1-Y5: 500 hrs. of work per year (\$10/hour).
3. TBN (Software Engineer) - Funds are requested for a 1/3 time software engineer to provide web design, software interface development and optimization support. Yr 1 only.

**FRINGE BENEFITS**

Fringe benefits are calculated as direct costs in accordance with the fringe benefit agreement set forth by the Department of Health and Human Services and UMaine. Actual rates in place at the time of the award will be charged. The summer salary fringe benefit rate for Dr. Doe is 7.6% in year one and 7.9% in years 2 and 3. The Software Engineer's salary is subject to the regular employee rate of 52% in year one and 53.6% in years 2 and 3. Fringe benefits are not charged on student salaries.

**CAPITAL EQUIPMENT**

\$50,000 is requested in yr 1 for the purchase of a Giant Sample Analyzer from Specific Supply Company. Quotes were also obtained from Acme, Inc and Warner Brothers, Inc. The cost of the Analyzer from Specific Supply Company includes installation and shipping (see attached quote). The Giant Sample Analyzer is critical to this project in that it allows us to analyze microscopic samples, which cannot be accomplished with our current Standard Analyzer.

**TRAVEL**

**DOMESTIC TRAVEL**

1. Conference attendance (domestic): two national conferences (\$1,500 per conference) will be attended by PI to present formative and final results of the project. Five days is anticipated for each trip (Y2 and Y5). Funds will cover airfare (\$400), lodging (4 nights @\$150/night), ground transportation (\$70), meals (\$46/day \* 5 days) and conference registration (\$200).
2. Trips by graduate and undergraduate students to conduct fieldwork in Maine: fifteen two-day trips to Acadia National Park per year (Y1-Y4), and five two-day trips in Y5 (\$46 travel meal \*2 students; lodging \$80 per night in shared accommodation; transportation/motor pool \$36/day \*2 days \*160 miles round trip\* \$0.27 per mile).
3. Four-15 day trips by two students to conduct fieldwork out-of-state over four years, with one trip per year (Y1-Y4):
  - a. Eight round trip tickets (\$900 per round trip ticket) for field work
  - b. Lodging: \$150 per night in shared accommodation (4 trips \*14 nights \*\$150)
  - c. Transportation: rental car (4 trips \*15 days \*\$50) and estimated mileage (4 trips \*600 miles round trip \*\$0.27 per mile)

- d. Meals: \$46 per person per day (4 trips \* 15 days \* 2 students \* \$46)
- 4. Trips by two people (PI and graduate student) to facilitate participatory planning workshops out-of-state; one workshop per year (Y3 and Y5):
  - a. Four round trip tickets (\$900 per round trip ticket)
  - b. Lodging: \$150 per night (2 trips \* 2 nights \* 2 people \* \$150)
  - c. Transportation: rental car (2 trips \* 3 days \* \$50) and estimated mileage (2 trips \* 600 miles \* \$0.27 per mile)
  - d. Meals: \$46 per person/day (2 trips \* 3 days \* 2 students \* \$46)

### **INTERNATIONAL TRAVEL**

- 5. Conference attendance (international): one international conference (\$2,000) will be attended by the PI to present results of the project. Five days are anticipated for this trip (Y3 only). Funds will cover airfare (\$500), lodging (4 nights @ \$200/night), ground transportation, meals (\$46/day \* 5 days) and conference registration (\$470).

### **PARTICIPANT SUPPORT COSTS**

Note regarding Participant Support Costs: These essential costs support participants attending programs at the designated self-supporting University of Maine Camp Greentree. Costs include camp staffing and logistical support, insurance, food and supplies, transportation, and facilities related expenses. They are expressed as a cost per person/per unit of time (a day or a night). At Greentree, this cost is \$65/unit/person. Total cost/participant for an eight-day, seven-night (14 units) program at Greentree is \$65 x 14 = \$910 cost per person.

24 people x \$910 = \$21,840

Travel (Participant Support)

3 vans x 2 days driving 106 miles round trip x .29/mile = \$184

3 vans x 2 days x daily rental rate (\$16.66) = \$100

Total Participant/Trainee Support Costs: \$22,124

Total Number of Participants: 24

### **OTHER DIRECT COSTS**

#### **MATERIALS AND SUPPLIES**

##### **\*Fieldwork and Classroom Supplies**

1. Supplies for fieldwork: boards, name tags, and UMaine attire for data collection (Y1-Y5: US\$400 per year).
2. Supplies for classroom: markers, self-stick wall pads, post its, cards, and other materials to support participatory group facilitation techniques (Y3 and Y5: \$200 per year)

##### **\*Non-Capital Equipment (Yr 1)**

1. One (1) laptop computer (\$2,000) for fieldwork and planning sessions. The laptop computer will be for exclusive use on the project in data collection and participatory planning sessions.
2. Two (2) field data entry device (\$500 per unit) for survey data collection and real-time data analysis.
3. One (1) mobile projector (\$1,000) for participatory planning, and group sessions.
4. Two (2) audio recorders (\$200 per unit) for interview and group sessions
5. Two (2) microphones (\$100 per unit) for data collection during group sessions and interviews.
6. One (1) transcriber (\$200) to facilitate transcription of interviews and group sessions.

**\*Software**

Computer software will be purchased for qualitative data analysis, quantitative data collection, and GIS mapping and planning.

1. Three (3) NVivo11 license (Y1: \$950 per license)
2. Online survey application license: (Y1-Y5: \$400 per year)
3. Three (3) NVivo license upgrade (Y3: \$300 per license)

**CONSULTANT SERVICES**

Dr. Judy Bloom will serve as a consultant in year 5, assisting with project evaluation. She will work for a total of ten days (80 hours) at the maximum consultant rate of \$600/day. Total requested costs are \$6,000. A copy of the signed commitment letter from Dr. Bloom is included with this budget justification.

**SUBRECIPIENTS**

This project includes a subaward to Boston University (PI: John Brown). The total amount of the subaward over 5 years is \$250,000. A detailed subaward budget is appended below and a Letter of Commitment is included in the proposal attachments.

**OTHER - GRADUATE STUDENT TUITION**

1. Graduate student tuition covering 21 credits per year at \$429/credit, for five years, with a 5% annual increase (Y1: \$9,009; Y2: \$9,460; Y3: \$9,932; Y4: \$10,429; Y5: \$10,951).

**OTHER – GRADUATE STUDENT HEALTH INSURANCE**

1. Health insurance for graduate student, with a mandatory 5% annual increase per University of Maine policy (Y1: \$2,668; Y2: \$2,801; Y3: \$2,941; Y4: \$3,089; Y5: \$3,243).

**OTHER—PHOTOCOPYING/PRINTING**

1. Photocopying and printing: material for group sessions, consent forms, reports of formative and final results to stakeholders (Y1-Y5: \$500 per year)

**OTHER – FACILITY RENTAL**

1. Rental costs of \$370 for 0.1 acres of blueberry land are requested for the first year to conduct experiments on ascospore dispersal. Rental of blueberry land is \$3700 per acre at Blueberry Hill Research Farm, Jonesboro, ME where field experiments measuring spore dispersal will be performed. Rental costs are excluded from the indirect cost base.

**INDIRECT COSTS (F&A)**

Indirect costs are charged at the University of Maine’s federally negotiated rate of 44% of modified total direct costs.

[Include Equipment Quote, Subcontract Budget and Justification, copy of IDC rate agreement if applicable]