

Budget Summary

| <b>Budget Summary</b>  |                  |                     |                       |                     |                       |                     |                       |                     |                       |                     |                  |
|--|------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|------------------|
| <i>Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.</i>  |                  |                     |                       |                     |                       |                     |                       |                     |                       |                     |                  |
| Budget Category  | Year 1           |                     | Year 2<br>(if needed) |                     | Year 3<br>(if needed) |                     | Year 4<br>(if needed) |                     | Year 5<br>(if needed) |                     | Total(s)         |
|  | Federal Request  | Non-Federal Request | Federal Request       | Non-Federal Request | Federal Request       | Non-Federal Request | Federal Request       | Non-Federal Request | Federal Request       | Non-Federal Request |                  |
| A. Personnel   | \$120,492        | \$39,270            | \$138,829             | \$40,161            | \$140,943             | \$58,320            | \$0                   | \$0                 | \$0                   | \$0                 | \$538,015        |
| B. Fringe Benefits   | \$44,728         | \$18,168            | \$56,561              | \$17,292            | \$68,120              | \$17,292            | \$0                   | \$0                 | \$0                   | \$0                 | \$222,161        |
| C. Travel  | \$2,038          | \$4,507             | \$0                   | \$5,397             | \$0                   | \$4,576             | \$0                   | \$0                 | \$0                   | \$0                 | \$16,517         |
| D. Equipment   | \$0              | \$7,000             | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$7,000          |
| E. Supplies  | \$1,516          | \$344               | \$1,691               | \$170               | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$3,720          |
| F. Construction  | \$0              | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0              |
| G. Subawards (Subgrants)   | \$37,494         | \$0                 | \$27,989              | \$12,505            | \$30,000              | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$107,987        |
| H. Procurement Contracts   | \$0              | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0              |
| I. Other   | \$1,600          | \$0                 | \$1,500               | \$0                 | \$1,500               | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$4,600          |
| <b>Total Direct Costs</b>  | <b>\$207,867</b> | <b>\$69,289</b>     | <b>\$226,570</b>      | <b>\$75,524</b>     | <b>\$240,563</b>      | <b>\$80,188</b>     | <b>\$0</b>            | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          | <b>\$900,000</b> |
| J. Indirect Costs  | \$0              | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0                   | \$0                 | \$0              |
| <b>Total Project Costs</b>   | <b>\$207,867</b> | <b>\$69,289</b>     | <b>\$226,570</b>      | <b>\$75,524</b>     | <b>\$240,563</b>      | <b>\$80,188</b>     | <b>\$0</b>            | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          | <b>\$900,000</b> |
| Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N |                  |                     |                       |                     |                       |                     |                       |                     |                       | No                  |                  |