

GaTech Office of Sponsored Programs
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Example: Standard Budget

Dates (From February 2002 – January 2003)		
	Year 1	Total
Personal Services		
George A. Tech	75,000	75,000
Graduate Research Assistants (3)	65,067	65,067
Research Scientists (2)	117,272	117,272
Total Personal Services	257,340	257,340
Fringe Benefits		
24.1% of Non-GRA Salaries	46,338	46,338
Total Personal Services and Fringe Benefits	303,677	303,677
Travel		
Foreign	0	0
Domestic	8,300	8,300
Equipment	17,000	17,000
Materials and Supplies	8,300	8,300
Subcontracts	35,000	35,000
Graduate Student Tuition Remission	12,420	12,420
Total Direct Costs	384,697	384,697
Facilities & Administration		
52.1%* of Direct Costs, Excluding Equipment, Tuition & Subawards after the first \$25,000	179,889	179,889
Base: 345,277		
Total Costs	564,586	564,586

(*This is the Research Uncapped Rate for DOD Contracts and Industry Subcontracts under DOD – be sure to verify the current rates online at http://www.osp.gatech.edu/prodev/overhead_rates.htm)

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Budget Notes/Justifications:

We anticipate domestic travel to include conference, DARPA PI meetings, and other collaborative visits as deemed necessary.

5% escalation effective 1 October 2002 is included in salary estimates.

George A. Tech – \$154,995 current annual rate. Estimated rate as of 1 October 2002 is \$162,745.

1 March 2002 – 30 September 2002 – 582 hours x \$74.52 = \$43,371
1 October 2002 – 28 February 2002 – 404.25 hours x \$78.24 = 31,629
\$75,000

Graduate Research Assistants (3 PhD Candidates @ 1/3 time/each)

\$21,250 current annual rate @ 1/3 time per GRA. Estimated rate @ 1/3 time as of 1 October 2002 is \$22,305. (Rates are current average rates in the department)

1 March 2002 – 30 September 2002 – 1,213.3 hours x \$30.65 = \$37,188
1 October 2002 – 28 February 2002 - 866.6 hours x \$32.17 = 27,879
\$65,067

Research Scientists (2 – 1 current employee, Barbara Henry, and 1 new hire)

Barbara Henry - \$55,000 current annual rate. Estimated rate as of 1 October 2002 is \$56,146.

New Hire – Estimated rate through 30 September 2002 - \$59,883. Estimated rate as of 1 October 2002 is \$62,877.

Barbara Henry:

1 March 2002 – 30 September 2002 - 1,213.3 hours x \$26.44 = \$32,080
1 October 2002 – 28 February 2002 - 866.6 hours X 27.76 = 24,057
\$56,137

New Hire:

1 March 2002 – 30 September 2002 - 1,213.3 hours x \$28.79 = \$34,930
1 October 2002 – 28 February 2002 - 866.6 hours x 30.24 = 26,205
\$61,135

Fringe Benefits:

$\$75,000 + 56,137 + \$61,135 = \$192,272 \times .241 = \$46,338$

Travel:

2 Conferences and 3 collaborations with UCLA, Stanford, and Princeton.

Conferences are to be determined (Estimate based on one West Coast and one East Coast conference.)

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UCLA:

3 days/ 1 person

Airfare - \$534 roundtrip
Lodging - 195 (3 days x \$65)
Meals - 105 (3 days x \$35)
Rental Car - 105 (3 days x \$35)
Total \$939

Stanford:

4 days/ 1 person

Airfare - \$615 roundtrip
Lodging - 260 (4 days x \$65)
Meals - 140 (4 days x \$35)
Rental Car - 140 (4 days x \$35)
Total \$1,158

Princeton:

3 days / 1 person

Airfare - \$348 roundtrip
Lodging - 195 (3 days x \$65)
Meals - 105 (3 days x \$35)
Rental Car - 105 (3 days x \$35)
Total \$753

3 Conferences (Conferences & Locations To Be Determined) (2 West Coast and 1 East Coast Location used for estimate.)

West Coast Conference:

5 days/ 1 person

Registration - \$100
Airfare - 605
Lodging - 325 (5 days x \$65/day)
Meals - 175 (5 days x \$35/day)
Rental Car - 175 (5 days x \$35/day)
Total \$1,380

East Coast Conference:

4 days/ 2 people

Registration -\$200 (\$100/person x 2)
Airfare - 650 (\$325/person roundtrip x 2)
Lodging - 520 (4 days x \$65/day x 2)
Meals - 280 (4 days x \$35/day x 2)
Rental Car - 140 (4 days x \$35/day)
Total \$1,790

West Coast Conference:

3 days/ 1 person

Registration- 130
Airfare - 605 roundtrip
Lodging - 195 (3 days x \$65)
Meals - 105 (3 days x \$35)
Rental Car - 105 (3 days x \$35)
Total \$1,140

2 DARPA Meetings:

2 days/ 1 person

Airfare - 300 roundtrip
Lodging - 130 (2 days x \$65/day)
Meals - 70 (2 days x \$35/day)
Rental Car - 70 (2 days x \$35/day)
Total \$ 570

2 days/1 person

Airfare -\$300 roundtrip
Lodging - 130 (2 days x \$65/day)
Meals - 70 (2 days x \$35/day)
Rental Car - 70 (2 days x \$35/day)
Total \$570

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Materials and Supplies:

Consists of reference materials such as reference texts and conference proceedings; demonstration materials to be issued in visual displays such as fiber boards, artist materials, labeling and visual materials; duplication and reproduction costs for displays and reports, shipping and handling for transport of displays and for transmittal of reports. Estimates are based on the Project Director's past experience for similar projects.

Reference Materials (to be determined based on research needs)	- \$3,500
Workstation accessories (disks, DVDs, software- TBD, printer paper, ink, toner, etc.)	- 3,300
Demonstration Materials	- 1,000
Shipping and Handling	- <u>500</u>
	\$8,300

Equipment:

Radar	17,000
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Graduate Student Remission:

3 GRAs x \$345/mo x 12 months = \$12,420

SubAwards:

Georgia State University	35,000
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Facilities & Administration:

\$384,697 (total direct costs)

- \$12,420 (tuition remission)

- \$10,000 (subcontracts above the first \$25K --- \$35,000 – \$25,000 = \$10,000 (exclude \$10,000 from the base)

- \$17,000 (equipment)

\$345,277

\$345,277 (base) x .521* (rate) = \$179,889 (F&A associated with this project)

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