BUDGET SANDBOX DEMO (completed version)

BUDGET SUMMARY

Category	Year 1
A. Personnel	$88,000
B. Fringe	$10,384
C. Travel	$2,500
D. Equipment	0
E. Supplies	$136,749
F. Contractual/ Consultants	$2,295,999
G. Construction	$0
H. Other	$3,500
I. Total Direct Charges	$2,537,132
J. Indirect Charges (10%)	$253,713
Direct + Indirect	$2,790,845
Profit fee (7%)	$0
Total Project Costs	**$2,790,845**

A. Personnel

Position	Name	Salary	Effort	Salary
Program Director	Janice Brandon	100,000	20%	20,000
Project Coordinator	Katharine Williams	100,000	15%	15,000
Community Organizer	TBD	90,000	20%	18,000
Administrative Assistant	TBD	70,000	50%	35,000
Total				**88,000**

Position	Name	Fringe Rate	Year 1
Program Director	Janice Brandon	11.80%	2,360
Administrative Assistant	TBD	11.80%	1,770
Community Organizer	TBD	11.80%	2,124
Administrative Assistant	TBD	11.80%	4,130
Total			**10,384**

Fringe Category	Rate
FICA	6.20%
State Unemployment	2.70%
Retirement	0.00%
Insurance	3%
Taxable Fringe	
Other	
Total	**11.80%**

C. Travel

Item	Description	Calculation (4)	Y1
Airfare	Monthly PI travel between OH and LA	$700 x 12 trips/year	$500
Airfare	Bi-Monthly Co-I travel between OH and	$700/ trip x 6 trips/ year in Y2and Y3	$500
Per diem	PI food and hotel	$200/ day x 3 days/ trip x 12 trips/ year	$500
Per diem	Co-I food and hotel	$200/ day x 3 days/ trip x 6 trips/ year	$500
Rental car	PI rental car	$30/day x 36 days/ year	$500
Total			**2500**

D. Equipment

Item	Description	Year 1
NA		
Total		**0**

* Any single unit that costs more than $5,000 is considered "equipment." Less than $5k is considered "supplies."

E. Supplies

Item	Details	Year 1
Printers	For use in office	119,999
Laptop computers	3 @ $1,000 each	3,000
Air quality monitors	5 @ $1,750 each	8,750
Meeting refreshments	$500/ meeting * 12 meetings	5,000
Total		136,749

EVERYTHING HERE ARE PLACEHOLDERS

F. Contract

Name	Service	Y1
ABC	Contract to convert to electric and diesel	1,700,000
DEF	environment fed regulator	250,000
QRS	upgrading electrical charging stations/ labor and equipment	345,999
Total		**2,295,999**

Item	Description	Year 1
USA EJ Association	Membership dues	2,500
Website hosting	For new program website	1,000
Vehicle lease	15-Person van for event travel	
Total		**$3,500**