

Budget Justification

NOTE: Unallowable costs include Faculty (including “Research” track faculty) salaries, Graduate student tuition, F&A or Indirect or Overhead costs either at UNC or external collaborating institutions. The Institute will fund equipment **only** when it is truly novel, unique, opportunistic and necessary.

Personnel:

XX, Innovator, ??% effort, will oversee all project activities and personnel. He/she will direct and design the experiments, coordinate the project’s progress and be responsible for all reports and publications.

YY, Co-Innovator, ??% effort, will be responsible for conducting the animal studies for this project. Professor YY is an expert in this area and has an established protocol for the animal studies proposed.

Dr.ZZ Post-doc, 50% effort, will be responsible for the analysis of samples retrieved from animal experiments. She has expertise with the analytical equipment and the analytical methods used for the proposed studies.

TBN Grad Student, 100% effort, will work with Professor YY in experimental set up and conduct the animal studies, collect data and report findings.

Supplies and Materials:

It is estimated that chemicals (\$2000/year) will be needed for the XX experiments, reagents costing \$5000/year are needed for the proposed YY study, \$3000/year for solvents and miscellaneous chemicals for the analytical work. These estimates are based on prior experience with this type of lab activity.

We have budgeted \$2000/year for consumables such as pipettes, sanitary wipes, tubes, glassware and other essential disposable items.

\$5000/year is allocated for mice at \$20 each for a total of 250. The type of mouse used is XXX type and procured from Charles River. The five planned experiments require 50 mice each and will be conducted over the period of one month each experiment.

Travel:

It is anticipated that the PI or one of the project members will present results of this research at one national scientific meeting, therefore a travel budget of \$1000/Year is requested.

Other Services:

We estimate \$2000/Year for animal housing at the UNC DLAM facility. Housing is \$1 per day per cage with 4 mice to a cage.

\$3000/Year is allocated for core facility fees such as microscopy, the animal studies core in LCCC and for mass spectrometry.

Subcontract costs/Year:.....

FOR UNC INTERNAL PURPOSES

Lead Innovator (Last, first) 0

DETAILED BUDGET FOR INITIAL BUDGET PERIOD
DIRECT COSTS ONLY

FROM
1-Oct-15

THROUGH
30-Sep-16

Enter Fringe Benefit Code
Below: 5=Clinical
1=all; 6= HI Only
2=PostDocIns. & SS
3=only SS
4=GradSt Ins. & SS

PERSONNEL		TYPE APPT. (months)	% EFFORT ON PROJECT	INST. BASE SALARY	Person Mos.	DOLLAR AMOUNT REQUESTED (omit cents)			
NAME	ROLE ON PROJECT					SALARY REQUESTED	FRINGE BENEFITS	TOTALS	
1	XX, Prof.	Lead Innovator	12.0	NA	0.000	\$0	\$0	\$0	
1	YY, Prof. (Faculty)	Co-Innovator	12.0	NA	0.000	\$0	\$0	\$0	
2	TBN	Post-doc	12.0	50.00%	\$47,000	6.000	\$23,500	\$3,950	\$27,450
4	TBN	Grad Student	12.0	100.00%	\$27,500	12.000	\$27,500	\$5,549	\$33,049
1	TBN	Res.Tech	12.0	50.00%	\$40,000	6.000	\$20,000	\$7,216	\$27,216
1	TBN	Res. Assoc	12.0	25.00%	\$60,000	3.000	\$15,000	\$4,740	\$19,740
2			12.0			0.000	\$0	\$0	\$0
4			12.0			0.000	\$0	\$0	\$0
4			12.0			0.000	\$0	\$0	\$0
4			12.0			0.000	\$0	\$0	\$0
4			12.0			0.000	\$0	\$0	\$0
4			12.0			0.000	\$0	\$0	\$0
1			12.0			0.000	\$0	\$0	\$0
1			12.0			0.000	\$0	\$0	\$0
1	See Justification for Explanation of Fringe		12.0			0.000	\$0	\$0	\$0
SUBTOTALS							\$86,000	\$21,455	\$107,455

CONSULTANT COSTS

XX consultant

\$2,500

Itemize equipment	EQUIPMENT (see FAQs-only when it is truly novel, unique, opportunistic and necessary)	
0		
0		
0		\$0

Itemize Supplies	SUPPLIES (Itemize by Category)	
0		
10,000	chemicals	
2,000	consumables and disposables	
5,000	animal purchases	
0		\$17,000

Travel	TRAVEL	
1,000	travel to conference(s)	\$1,000

InPat.	0	PATIENT CARE COSTS	INPATIENT	\$0
OutPat.	0		OUTPATIENT	\$0

ALTERATIONS AND RENOVATIONS (Itemize by category)

Itemize Other exp.	OTHER EXPENSES (Itemize by category)	
0		
2,000	animal housing	
3,000	core facility service fees	
25,000	Subcontract costs	\$30,000

SUBTOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD

\$ 157,955

TOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD (Item 7a, Face Page)

\$ 157,955

FOR UNC INTERNAL PURPOSES

Principal Investigator (Last, first, middle)

0

**BUDGET FOR ENTIRE PROPOSED PERIOD OF SUPPORT
DIRECT COSTS ONLY**

BUDGET CATEGORY TOTALS		INITIAL BUDGET PERIOD <i>(from Form page 4)</i>	ADDITIONAL YEARS OF SUPPORT REQUESTED				Grant Totals
			2nd	3rd	4th	5th	
PERSONNEL: <i>Salary and fringe benefits. Applicant organization only</i>		\$107,455	\$110,679	\$0	\$0	\$0	\$218,134
CONSULTANT COSTS		\$2,500	\$2,500	\$0	\$0	\$0	\$5,000
EQUIPMENT &/OR TUITION		\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES		\$17,000	\$17,000	\$0	\$0	\$0	\$34,000
TRAVEL		\$1,000	\$1,000	\$0	\$0	\$0	\$2,000
PATIENT CARE COSTS	INPATIENT	\$0	\$0	\$0	\$0	\$0	\$0
	OUTPATIENT	\$0	\$0	\$0	\$0	\$0	\$0
ALTERATIONS AND RENOVATIONS		\$0	\$0	\$0	\$0	\$0	\$0
OTHER EXPENSES		\$30,000	\$30,000	\$0	\$0	\$0	\$60,000
SUBTOTAL DIRECT COSTS-UNC ONLY		\$157,955	\$161,179	\$0	\$0	\$0	\$319,134
CONSORTIUM/ CONTRACTUAL COSTS	DIRECT	\$0	\$0	\$0	\$0	\$0	\$0
	INDIRECT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT COSTS(Incl. sub F&A)		\$157,955	\$161,179	\$0	\$0	\$0	\$319,134
TOTAL DIRECT COSTS (Excl. Sub F&A) ENTIRE PROJECT PERIOD <i>(item 8a, Face Page)</i>					→	\$ 319,134	\$319,134