

FOR UNC INTERNAL PURPOSES

Principal Investigator/Program Director (Last, first, middle) **0**

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

DETAILED BUDGET FOR INITIAL BUDGET PERIOD  
DIRECT COSTS ONLY

FROM

THROUGH

1-Jun-19

31-May-20

PERSONNEL (Applicant organization only)

DOLLAR AMOUNT REQUESTED (omit cents)

PERSONNEL (Applicant organization only)	NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJECT	INST. BASE SALARY	Person Mos.	SALARY REQUESTED	FRINGE BENEFITS	TOTALS
1	Dr. XX	Principal Innovator	12.0	5.00%	\$0	0.600	\$0	\$0	\$0
1	Dr. YY	Co-Innovator	12.0	5.00%	\$0	0.600	\$0	\$0	\$0
2	Dr. ZZ	Post-doc	12.0	50.00%	\$48,900	6.000	\$24,450	\$4,431	\$28,881
6	TBN	Graduate Student	12.0	100.00%	\$30,900	12.000	\$30,900	\$4,325	\$35,225
6			12.0	0.00%	\$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
<b>SUBTOTALS</b>							\$55,350	\$8,756	\$64,106

CONSULTANT COSTS

\$0

Itemize equipment

EQUIPMENT

0  
0  
0

0

\$0

Itemize Supplies

SUPPLIES (Itemize by Category)

2,000 chemicals  
5,000 reagents  
3,000 solvents and other chemicals  
2,000 lab disposables  
5,000 animal purchases

\$17,000

Travel

TRAVEL

1,000

\$1,000

InPat.

0

PATIENT CARE COSTS

INPATIENT

\$0

OutPat.

0

OUTPATIENT

\$0

ALTERATIONS AND RENOVATIONS (Itemize by category)

\$0

Itemize Other exp.

OTHER EXPENSES (Itemize by category)

0 animal housing  
2,000 core facility services  
3,000

\$5,000

SUBTOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD

\$ 87,106

CONSORTIUM/CONTRACTU

DIRECT COSTS

\$25,000

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

\$ 112,106

## Budget Justification

**NOTE:** Unallowable costs include faculty salaries, (except “research track” faculty salaries are allowable), 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:.....