Proposed Budget

PROJECT TITLE

July 1, 2006 - June 30, 2007

YEAR 1

I. DIRECT COSTS:
   A. PERSONNEL:
      Salaries and Wages 0
   B. EQUIPMENT: 0
   C. TRAVEL: 0

   D. OTHER DIRECT COSTS:
      Subcontract to Organization #1 34,660
      Subcontract to Organization #2 106,401
      TOTAL OTHER DIRECT COSTS: 141,061

   TOTAL DIRECT COSTS (TDC): 141,061

II. INDIRECT COSTS
      (20.6% of first $25,000 of each sub-contract)

      TOTAL INDIRECT COSTS: 10,300

   TOTAL BUDGET REQUEST FOR YEAR 1: $151,361
Proposed Budget

PROJECT TITLE

July 1, 2006 - June 30, 2007
YEAR 1
Subcontract to Organization #1, city, state

Task III

I. DIRECT COSTS:
   A. PERSONNEL
      Salaries and Wages
         Co-Principal Investigator, 1 mo. @ 90% PTE, ($5811/mo.) 5,811
         Student Assistant, 100 hrs @ $9/hr 900
         Fringe Benefits (Co-PI 40.5%, Student 8.4%) 2,429
         TOTAL PERSONNEL 9,140
   B. EQUIPMENT 0
   C. TRAVEL-for project Co-PI based in
      1 r/t, To - From, for PI collaborative workshop, 5 days 1,870
         airfare $1220 r/t, per diem $650 (5 @$130/day)
      1 r/t, To - From, for project collaboration, 3 days 1,130
         airfare $740 r/t, per diem $390 (3@$130/day)
         TOTAL TRAVEL 3,000
   D. OTHER DIRECT COSTS
      population model development, Consultant Services (250 hrs, $40/hr) 10,000
      Research supplies and materials 600
      Report preparation and distribution 1,000
      TOTAL OTHER DIRECT COSTS 11,600
      TOTAL DIRECT COSTS: 23,740

II. INDIRECT COSTS
    Organization #1 indirect costs, 46% 10,920
    TOTAL ORGANIZATION #1 BUDGET FOR YEAR 1: $34,660
Proposed Budget

PROJECT TITLE

July 1, 2006 - June 30, 2007

YEAR 1

Subcontract to Organization #2, city, state

I. DIRECT COSTS:
   A. PERSONNEL
      Salaries and wages
      Co-Principal Investigator, 1 month @ 80% PTE ($5231/mo.) 5,231
      Graduate Research Assistant, 9 mo. @ 49% PTE ($1587/mo.) 14,283
      Graduate Research Assistant, 3 mo. (summer) @ $1542/mo. 4,626
      Total Salaries and Wages 24,140
      Fringe Benefits, Co-PI 42%, GRA $3.12/mo., GRA summer 10% 2,688
      TOTAL PERSONNEL 26,828
   
   B. EQUIPMENT
      0
   
   C. TRAVEL - for Co-PI and Research Assistant, To-From, 4 days 2,500
      2 r/t airfare, To-From, $650 ea., per diem $520 ea. (@$130/day),
      ground transportation $80 ea.

   D. OTHER DIRECT COSTS
      Workshop, collaborative research mtg in ----, March 2005 (est.) 18,000
      Travel for 10 researchers, per diem $650 each (5 days @ $130/day)
      4 r/t airfare, To-From, $650 ea., 4 r/t airfare East coast-HNL $1000 ea.,
      2 r/t airfare To-From $1800 each,
      conference room $1000, conference supplies $300
      demographic model development, Consultant Services (500 hrs, $40/hr) 20,000
      Laptop PC 2,500
      Research supplies and materials 1,001
      Tuition, Graduate Research Assistant 8,410
      TOTAL OTHER DIRECT COSTS 49,911
   
   TOTAL DIRECT COSTS (TDC): 79,239

   II. INDIRECT COSTS
      Organization #2 Indirect Costs, Workshop assessed at 29.1% 5,238
      Organization #2 Indirect costs, 41.5% of TDC less Tuition and Workshop 21,924
      TOTAL INDIRECT COSTS: 27,162
   
   TOTAL ORGANIZATION #2 BUDGET FOR YEAR 1: $106,401