

TEMPLATE

Table I

3 YEAR CORE BUDGET PROJECTION (FY 06-FY 08)

Research Core Name
Core Director Name

01/26/06

| | Year 1-FY 06 | | | Year 2-FY 07 | | | Year 3-FY 08 | | | 3 Year Budget Total |
|---|--------------|-------------|------------------|--------------|-------------|------------------|--------------|-------------|------------------|------------------------|
| | FTE | Proj Volume | Expense | FTE | Proj Volume | Expense | FTE | Proj Volume | Expense | |
| Personnel | | | | | | | | | | |
| Director | 0.05 | | \$5,000 | 0.05 | | \$5,150 | | | \$5,305 | \$15,455 |
| Research Assistant | 1.00 | | \$25,000 | 1.00 | | \$25,750 | 1.00 | | \$26,523 | \$77,273 |
| Research Fellow 1 | 0.50 | | \$32,000 | 0.75 | | \$32,960 | 1.00 | | \$33,949 | \$98,909 |
| Research Fellow 2 | 0.50 | | \$33,000 | 0.50 | | \$33,990 | 0.80 | | \$35,010 | \$102,000 |
| Fringe Benefits- Professional | | | \$1,625 | | | \$1,777 | | | \$1,883 | \$5,285 |
| Fringe Benefits-Non-Professional | | | \$26,550 | | | \$29,201 | | | \$31,031 | \$86,782 |
| Subtotal Personnel | 2.05 | | \$123,175 | 2.30 | | \$128,827 | 2.80 | | \$133,700 | \$385,702 |
| Equipment | | | | | | | | | | |
| Computer | | | \$2,000 | | | \$2,000 | | | | \$4,000 |
| Software | | | \$2,000 | | | \$2,000 | | | | \$4,000 |
| Other equipment | | | \$2,000 | | | \$4,000 * | | | \$2,000 | \$8,000 |
| Subtotal Equipment | | | \$6,000 | | | \$8,000 | | | \$2,000 | \$16,000 |
| Other Supplies | | | | | | | | | | |
| Office Supplies | | | \$600 | | | \$600 | | | \$600 | \$1,800 |
| Total Expenses | | | \$135,775 | | | \$145,427 | | | \$138,300 | \$419,502 |
| Projected User Fees Collected | | 900 | \$135,775 | | 990 | \$148,500 | | 1000 | \$140,000 | \$424,275 |
| Loss/Surplus() or Expense-User Fee Revenue | | | 0 | | | (3,073) | | | (1,700) | (4,773) |
| Cost/"Service" | | | \$151 | | | \$147 | | | \$138 | \$145 |
| Charge/"Service" | | | \$151 | | | \$150 | | | \$140 | \$147 |