

# AQUAFISH INNOVATION LAB

## FOR US LEAD PARTNER INSTITUTIONS

### SAMPLE BUDGET MATERIALS

(Note: Sample completed budget materials are useful aids for illustrative purposes only.)

Sample Justification  
Sample Single-Year Budget

#### Year 1 (3 months)

#### 1. Personnel, Benefits, and Cost Share

##### 1a. Salary Information

Name	Title	Annual Salary	Benefits Rate	Project Funds			Cost Share Funds		
				FTE	Salary	Benefits	FTE	Salary	Benefits
Abcd Efgh	Lead US PI	\$120,000	38%				0.17	\$20,400	\$7,752
Qrst Uvwx	Research Assistant	\$35,000	50%	0.20	\$7,000	\$3,500			
Yzab Cdef	Graduate Student	\$32,000	5%	0.33	\$10,560	\$528			
Ghij Klmn	Undergrad Student	\$8/hr	5%	96 total hours	\$768	\$38			
Total					\$18,328	\$4,066		\$20,400	\$7,752

##### 1b. Student Information (you will be asked to complete a student profile form upon award)

Name	Gender	Nationality	Degree Sought
Yzab Cdef	Female	Somewhere HC	PhD
Ghij Klmn	Male	Here	BS

##### 1c. Cost Share

Lead US PI Salary / Benefit: \$28,152  
Indirect @ 26% \$7,320  
TOTAL US non-federal cost share \$35,472

#### 2. Services and Supplies

Laboratory / project supplies	\$300
PVC parts, PVC glue, tanks, plumbing materials, hoses, electrical parts, sampling tubes, sampling bags, chemicals, lab books, printing materials	
Workshop materials	\$188
Handouts, manuals, overheads, transportation, Services	
Subtotal	\$488
Subcontract to US Institution #1 (budgets attached)	\$17,702
Subcontract to HC Institution #1 (budgets attached)	\$54,824
TOTAL	\$73,014

### 3. Travel (use this as a template)

#### Domestic Travel

- Date: July 2013                      Name: Abcd Efgh
- Reason for travel: Pre-Synthesis Workshop and Orientation Meeting
- Departure Location: Here                      Arrival Location: Washington, DC
- Meals and Lodging @ \$256/ day for 3 days                      \$768
- Airfare and ground transportation                      \$620
- Registration                      \$0
- TOTAL                      \$1,388

#### International Travel

- Date: August 2013                      Name: Abcd Efgh
- Reason for travel: Project Site Planning
- Departure Location: Here                      Arrival Location: There
- Meals and Lodging @ \$100/ day for 7 days                      \$700
- Airfare                      \$700
- Airport transport, parking, etc.                      \$104
- Miscellaneous (departure tax, etc.)                      \$100
- TOTAL                      \$1,604

### 4. Tuition

Yzab Cdef, 2 terms @ \$3500 / term                      \$7,000

### 5. Indirect Costs

Total Direct Cost                      \$105,400  
<LESS> Tuition (not subject to indirect)                      \$7,000  
<LESS> Subcontract to US Institution #1                      \$17,702  
<LESS> Subcontract to HC Institution #1                      \$54,824  
TOTAL Direct Subject to Standard Indirect                      \$25,874

Rate of Regular Indirect	On- / Off-campus	Amount
26%	Off-campus	\$6,727

Rate of Indirect on Subcontracts	Amount per Subcontract	Number of Subcontracts	Total Amount
26% on first \$25,000 of each subcontract	\$17,702 (US #1) \$54,824 (HC #1)	2	\$11,103

### 6. HC/Regional Cost

Yzab Cdef Salary / Benefits                      \$11,088  
HC expenses provided by US Institution #1                      9,700  
Subcontract to HC Institution #1                      \$54,824  
TOTAL                      \$75,612

# SAMPLE BUDGET FORM

AquaFish Innovation Lab

## Single-Year US Lead Partner Institution Proposal Budget

Proposal Title		Institution		
Watershed Management in Mexico		University of Forexample		
Lead Principal Investigator		Budget Period: Year 1 From (mm/dd/yy): 7/1/13 To (mm/dd/yy): 9/30/13		
Abcd Efgh				
Budget Categories	US Cost	US Cost-share Contribution	HC/Regional Cost	HC Matching Contribution
Personnel Costs				
Salary	\$ 18,328	\$ 20,400	\$ 10,560	
Benefits/Fringe	\$ 4,066	\$ 7,752	\$ 528	
Subtotal	\$ 22,394	\$ 28,152	\$ 11,088	
Supplies and Services				
(Itemized S&S)	\$ 488			
Subcontract to US Inst #1	\$ 17,702		\$ 9,700	\$ 2,400
Subcontract to US Inst #2				
Subcontract to HC Inst #1	\$ 54,824		\$ 54,824	\$ 21,600
Subcontract to HC Inst #2				
Subtotal	\$ 73,014		\$ 64,524	\$ 24,000
Travel				
Domestic	\$ 1,388			
International	\$ 1,604			
Subtotal	\$ 2,992			
Equipment				
Tuition	\$ 7,000			
Total Direct Cost	\$ 105,400	\$ 28,152	\$ 75,612	\$ 24,000
Indirect Costs				
Standard Indirect	\$ 6,727	\$ 7,320		
Indirect on Subcontracts	\$ 11,103			
Subtotal	\$ 17,830	\$ 7,320		
Total	\$ 123,230	\$ 35,472	\$ 75,612	\$ 24,000
Additional US Non-Federal Cost Share from US Inst #1		\$ 5,999		
Additional US Non-Federal Cost Share from US Inst #2				
<b>GRAND TOTAL</b>	<b>\$ 123,230</b>	<b>\$ 41,471</b>	<b>\$ 75,612</b>	<b>\$ 24,000</b>