*Delete me:*

* *Template uses Calibri font at 12 pts – do not modify the specs*
* *File naming convention – e.g., TAMU\_Brenner\_budget\_justification\_052022*
* *Use tables for each cost category, when applicable, as requested by the NOAA Grants Management Division’s* [*Budget Narrative Guidance*](https://www.noaa.gov/sites/default/files/legacy/document/2019/Jun/gmd_budget_narrative_guidance_-_05-24-2017_final.pdf)

**BUDGET JUSTIFICATION**

**Project title**

**PI name**

**Institution name**

**YEAR 1**

**Personnel:**

Salary increases per year will be calculated at 1.03% from base salary.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Base Salary | % Effort | # Months | Total Amount |
| John Doe | $ | % | 0.00 | $ |

PI Doe will be responsible for the overall project direction and coordination, and for ensuring successful project completion for the underwater glider. Dr. Doe will also advise on project management and data interpretation for the glider project.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Base Salary | % Effort | # Months | Total Amount |
| Co-PI # 1 | $ | % | 0.00 | $ |

Co-PI will ….

# Year 1: $

**Fringe Benefits:**

Fringe benefits are calculated at \_\_% plus $\_\_\_ for insurance per month.

|  |  |  |  |
| --- | --- | --- | --- |
| Personnel | Fringe | Insurance | Total Fringe |
| Joe Doe | $ | $ | $ |
| Co-PI # 1 | $ | $ | $ |
| Technician # 1 | $ | $ | $ |
| Student # 1 | $ | $ | $ |

\*Add link here to your institutional fringe rate memo if overall rate >= 38%

# Year 1: $

**Travel:**

List the home location for each traveler. For all travel, list the purpose for the trip (e.g., glider deployment, service equipment, etc.), the location of travel, number travelers, #of trips per year, mode of transportation to the site, distance to the site, associated hotel costs, meals, etc.). For flights and rental cars, estimate the costs based on an internet search. Also identify the rates used to calculate travel (e.g., GSA hotel and per diem rates, University reimbursement rates).

Funds are budgeted to cover travel costs for Doe and Smith radar technicians to repair and reinstall the high frequency radar system in Austin, Texas. Costs are for lodging, meals, and incidentals for 3 people for 4 days. (2) OCNG: Travel funds are requested so that PI James and Res. Assoc. Thomas can travel to field location for redeployment of the IFCB auxiliary hardware. Estimated costs include car rental ($125) for two trips to Surfside Beach, TX (4\*$125 = $500/yr). Car rental costs include the cost of gasoline.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Domestic** | Airfare | Hotel | Per Diem | Local transportation/rental car/tolls/misc | Total |
| Gilchrist, Texas to repair & reinstall RLVR (1 trip/4 days) | - | $140 per night per person x 4 nights x 3 people = $1,680 | $64 per person x 4 days x 3 people = $768 | $50 per day for fuel x 4 days = $200 | $2,648 |
| Surfside Beach, TX (2 trips) | - | - | - | 4 rental days x $125 | $500 |

Travel funds estimates are based on historical records of travel in the past.

**Year 1: $**

**Equipment**

No equipment will be purchased. But if needed add description paragraph and a table with per unit cost, quantity and total.

# Year 1: $0

**Supplies:**

Note: Expendable supplies of per unit cost greater than $5,000, should be included in Equipment category, not in Supplies for IOOS-related funding opportunities.

Funds are budgeted for materials and supplies needed for operation and maintenance of … An itemized breakdown is in the table below:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item | Project | Cost Per Unit | Quantity | Total |
| Ejection Weight | Glider | $500 | 2 | $1,000 |
| AIS Receiver | Radar | $500 | 2 | $1,000 |
| Generator | Radar | $2,000 | 1 | $2,000 |
| Signal Analyzer | Radar | $2,000 | 1 | $2,000 |
| Aluminum | Radar | $600 | 2 | $1,200 |
| Electronic Board | Buoy | $400 | 10 | $4,000 |
| Soldering Station | Glider | $356 | 1 | $356 |
| ATV Parts | Radar | $200 | 3 | $600 |
| Tools | Radar | $20 | 10 | $200 |
| Connectors | Buoy | $0.50 | 8 | $4 |
| Connectors | Radar | $1.00 | 44 | $44 |
| Sprays/Oils/Lubricants | Split Radar/Buoy | $10 | 20 | $200 |
| Ground Screws/Anchors | Radar | $50 | 10 | $500 |

**Year 1: $**

**Contractual**

The following subawards and contracts are part of this project.

University A $

University B $

Contractor 1 $

Contractor A will deliver …

Scope of work for each subaward institution follows this document.

**Year 1: $**

**Construction**

There is no construction budget.

# Year 1: $0

**Other Costs:**

Funds are budgeted for general operating expenses of …

|  |  |  |
| --- | --- | --- |
| Line Item | Project | Total |
| Annual Power Cost for High Frequency Radar Operation (4 sites) | Radar | $3,500 |
| Communications (Iridium/ARGO) | Glider | $3,000 |
| Communications (Internet) | Radar | $3,000 |
| Equipment Repairs | Radar | $1,500 |
| Equipment Repairs | Glider | $2,000 |
| Calibration (CTD/Fluorometer/Pump/etc.) | Glider | $10,000 |
| Shipping to Manufacturer | Glider | $1,000 |
| Subscriptions – Satellite Phone | Glider | $1,500 |
| Insurance for Using Slocum Glider | Glider | $2,000 |
| Ship Time for Deployment/Recovery (2 days at $1,000/day) | Glider | $2,000 |

# Year 1: $

**Total Direct costs: $**

**Indirect Costs:**

University X indirect cost rate is \_\_\_% of Modified Total Direct Costs (MTDC) – which excludes the Facility Fee, and the indirect cost rate for ship time is 11.0%.

|  |  |  |
| --- | --- | --- |
| Base | Rate | Total |
| Ship | 11.0% | $1,000 |
| MTDC | 26.0% | $1,000 |

\*Add link here to your institutional IDC rate memo if overall rate >= 38%

**Year 1: $**

# Total Year 1 Requested: $

**YEAR 2**

**Personnel:**

Salary increases per year will be calculated at 1.03% from base salary.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Base Salary | % Effort | # Months | Total Amount |
| John Doe | $ | % | 0.00 | $ |

PI Doe will be responsible for the overall project direction and coordination, and for ensuring successful project completion for the underwater glider. Dr. Doe will also advise on project management and data interpretation for the glider project.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Base Salary | % Effort | # Months | Total Amount |
| Co-PI # 1 | $ | % | 0.00 | $ |

Co-PI will ….

# Year 2: $

**Fringe Benefits:**

Fringe benefits are calculated at \_\_% plus $\_\_\_ for insurance per month.

|  |  |  |  |
| --- | --- | --- | --- |
| Personnel | Fringe | Insurance | Total Fringe |
| Joe Doe | $ | $ | $ |
| Co-PI # 1 | $ | $ | $ |
| Technician # 1 | $ | $ | $ |
| Student # 1 | $ | $ | $ |

\*Add link here to your institutional fringe rate memo if overall rate >= 38%

# Year 2: $

**Travel:**

List the home location for each traveler. For all travel, list the purpose for the trip (e.g., glider deployment, service equipment, etc.), the location of travel, number travelers, #of trips per year, mode of transportation to the site, distance to the site, associated hotel costs, meals, etc.). For flights and rental cars, estimate the costs based on an internet search. Also identify the rates used to calculate travel (e.g., GSA hotel and per diem rates, University reimbursement rates).

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| Surfside Beach, TX (2 trips) | - | - | - | 4 rental days x $125 | $500 |

Travel funds estimates are based on historical records of travel in the past.

**Year 2: $**

**Equipment**

No equipment will be purchased. But if needed add description paragraph and a table with per unit cost, quantity and total.

# Year 2: $0

**Supplies:**

Note: Expendable supplies of per unit cost greater than $5,000, should be included in Equipment category, not in Supplies for IOOS-related funding opportunities.

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| Tools | Radar | $20 | 10 | $200 |
| Connectors | Buoy | $0.50 | 8 | $4 |
| Connectors | Radar | $1.00 | 44 | $44 |
| Sprays/Oils/Lubricants | Split Radar/Buoy | $10 | 20 | $200 |
| Ground Screws/Anchors | Radar | $50 | 10 | $500 |

**Year 2: $**

**Contractual**

The following subawards and contracts are part of this project.

University A $

University B $

Contractor 1 $

Contractor A will deliver …

Scope of work for each subaward institution follows this document.

**Year 2: $**

**Construction**

There is no construction budget.

# Year 2: $0

**Other Costs:**

Funds are budgeted for general operating expenses of …

|  |  |  |
| --- | --- | --- |
| Line Item | Project | Total |
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| Subscriptions – Satellite Phone | Glider | $1,500 |
| Insurance for Using Slocum Glider | Glider | $2,000 |
| Ship Time for Deployment/Recovery (2 days at $1,000/day) | Glider | $2,000 |

# Year 2: $

**Total Direct costs: $**

**Indirect Costs:**

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|  |  |  |
| --- | --- | --- |
| Base | Rate | Total |
| Ship | 11.0% | $1,000 |
| MTDC | 26.0% | $1,000 |

\*Add link here to your institutional IDC rate memo if overall rate >= 38%

**Year 2: $**

# Total Year 2 Requested: $

**TOTAL REQUESTED IN YEARS 1 & 2: $**