

Example: Budget Justification

NOTE: Prepare a separate justification for each year requested.

2007-2008

Salaries, Wages, and Benefits

Project Leaders Dr. Jane Smith and Dr. Michael Jones will share overall responsibility for the conduct of the project. Dr. Smith will be in charge of microbial quantification and laboratory experiments. Radium isotope analyses and chemical analyses will be done under the direction of Dr. Jones. They will share direct supervision of the Sea Grant Research Trainee and the Staff Research Associate. Salary for 0.5 month is requested for each project leader (\$5,982 for Smith, \$3,977 for Jones) from Sea Grant; the other 0.5 month will be contributed by the University of California as cost sharing.

Four months of Sea Grant salary support is requested for the Staff Research Associate, Ms. Young (\$14,749). She will be responsible for sample collection and preservation. Two months of Ms. Young's time are contributed as cost sharing (\$7,411).

Salaries and wages are based on rates currently in effect at the University of California. Fringe benefits are calculated at 17% for faculty and 22% for staff.

One student technician will work on the project at 25% effort (approximately 10 hours per week), and will be responsible for assisting with laboratory analyses. Fringe benefits for the student are calculated at the rate of 4%.

One Sea Grant Research Trainee is requested for the project. The Trainee will conduct research on a doctoral thesis related to project objectives 1 through 5, and will be an integral part of the research team. Tuition and fee costs, in the amount of \$4,555, are included under other costs.

Permanent Equipment

A delayed coincidence counter to supplement those we already own will be purchased by the University of California as cost sharing to allow processing of a large number of samples. This counter (\$5,001), which is not available for lease, is required to enumerate radium activities in water samples. Currently, we own two working counters that allow the simultaneous measurement of radium in two samples. Our proposed work entails collecting hundreds of samples over 2-3 days. Because two of the radium isotopes we will be enumerating have half lives on the order of days, we must analyze the samples quickly and efficiently before the radium activities decay to levels at which they are undetectable. Therefore, we need to purchase more counters in order to run the number of samples proposed.

Expendable Supplies and Equipment

Sea Grant funds, in the amount of \$8,880, are requested for field and laboratory supplies necessary to conduct radium analyses (\$3,000), chemical analyses (\$3,000), microbial analyses (\$2,025), and bottles for sample collection (\$855). The Southern California Coastal Water Research Project will provide \$6,250 as cost share (\$2,000 radium analyses, \$1,895 chemical analyses, and \$2,355 microbial analyses).

Travel

Funds are requested to support domestic travel for both project leaders to attend scientific meetings to present results (estimated \$450 airfare and two nights of room and board @ \$150/night x 2 travelers = \$1,500). We also anticipate four field trips to Santa Cruz for sampling, estimated at 150 miles per trip (approx. 150 miles x \$0.35 per mile x 4 trips = \$210). Per diem (2 days @ \$45/day x 2 travelers x 4 trips = \$720) and lodging for one night each trip (\$80/night x 2 travelers x 4 trips = \$640) are also included.

Publications and Documentation Costs

\$300 is budgeted for page and/or reprint charges associated with publishing the results of our research in peer-reviewed journals.

Other Costs

\$4,555 is included to cover registration and health insurance fees for the Trainee. We are requesting 50 hours of small boat operations (12.5 hours per trip @ \$35/hour = \$1,750) to obtain offshore samples at Santa Cruz. These activities are vital to the success of our project. Funds to cover the small boat operations will be provided as match by the Southern California Coastal Water Research Project. \$601 is requested for copying costs associated with the distribution of the large data set to our collaborators, and for overnight mail charges for the shipment of perishable samples. Other project specific expenses include toll phone calls (\$125) and computer access services (\$125). Supply and expense items categorized as project specific are for expenses that specifically benefit this project, are reasonable, and necessary for the performance of this project, and can be readily allocated to this project.