Budget Justification

Title:

Budget Period:

Year One Expenses: $  
Year Two Expenses: $  
Year One In-Direct: $  
Year Two In-Direct: $  
Project Total: $  

PERSONNEL

PI, NAME, FTE will serve as Principle Investigator of this project. His time and effort for research training is largely funded by an endowed chair of the RWJF Center for Health Policy. Thus, only a limited amount of funding is required to oversee the sub-award’s overall administrative operation. He will dedicate 1% time to the project at an annual base of $ , for a total project request of $ over the 2 year period, $2,040 in Y1 and $ in Y2.

Co-PI, NAME, FTE will function as the lead Evaluator for this project, she will take the lead in the assessment tool design, report writing, and will consult with other evaluators in the field during their work and will coordinate the activities of the evaluation team. She will dedicate 20% time to the project at an annual base of $ , for a total project request of $ over the 2 year period, $ in Y1 and $ in Y2.

Other Key Personnel, NAME, FTE will function as an Evaluator for this project, and will assist in designing and developing assessment tools, analysis, and report writing. She will dedicate 20% time to the project at an annual base of $ , for a total project request of $ over the 2 year period, $ in Y1 and $ in Y2.

Other Key Personnel, NAME, FTE will function as an Evaluator, and will assist with assessment tool design, report writing, and will consult with other evaluators in the field during their work. She will dedicate 5% time to the project at an annual base of $ for a total project request of $ over the 2 year period, $ in Y1 and $ in Y2.

Student Employee, NAME, FTE: A student employee will be hired for data entry and management, and to book travel, process travel requests, and help with project related administrative duties. 40 weeks of student employment are budgeted each year at a rate of $10/hour for 20 hours per week for a total project request of $ over the 2 year period, $ in Y1 and $ in Y2.

Total Personnel Cost: Y1 $  
Total Personnel Cost: Y2 $  
Total Personnel Cost: Project Total $  

Fringe Benefits are calculated on all faculty salaries at the UNM rate of 30% per annum in Y1 and 31% per annum in Y2. The UNM benefit rate for staff salaries is 34% per annum. The UNM benefit rate for undergraduate student salaries is 1%. The total project request for fringe benefits is $ in Y1 and $ in Y2. **PLEASE SEE THAT THIS FITS YOUR BUDGET REQUIREMENTS**

OTHER EXPENSES

Consultant Fees
Transcription: Proceedings at the first and last policy meetings will be recorded and transcribed. Transcription fees are estimated at $120 per hour (http://www.gmrtranscription.com/) and are calculated for 20 hours in each year for a project total of $, $ in Y1 and $2,400 in Y2.

Communication Costs
Long Distance Service: Costs for long distance service access to communicate with project partners is estimated at $300 for each year of the project for a total project request of $1,500 (5 yr grant).
Postage/Overnight Delivery: Mailing/delivery of project materials to project partners is estimated at $300 for each year of the project for a total project request of $1,500 (5 yr project).

Equipment/Software
Audio Recorders: Five digital recorders (Philips Digital Pocket Memo DPM LFH 9360) are estimated at $300 each will be used to record group sessions at the policy meetings, for a total project request of $1,500.
Software: One license of qualitative data analysis software (NVIVO) at $480 each will be used to analyze the transcripts of policy meeting procedures.

Operating Costs:
Materials/Supplies: Project supplies such as folders, USB flash drives, as required for data collection and storage by the faculty and staff to implement the programmatic evaluation are estimated at $500 each year for a project total of $1,000.

Printing/Duplication: Costs for printing and duplication of final evaluation reports are estimated at $500 each year for a project total of $1,000. A copier with a copy code will be assigned to the evaluation team for tracking the number of copying.

Travel
Out of State – Policy Meetings held throughout the U.S.: Travel to the Annual Conference (3 days/4 nights) and 1 policy meeting in Y1 (2 days/3 nights), and 3 policy meetings (2 days/3 nights) in Y2 is budgeted for two people (Dr. This and either Dr. That or Dr. Other). A rate of
$1,360/two night trip is used, with $250 per additional night stay. The project total for travel to policy meetings is $16,600 for the two year period, $6,940 in Y1 and $9,660 in Y2.

**Out of State – Site Visits:** Three site visits (2 night stay) are budgeted in Y1 and two site visits are budgeted in Y2 for two people (Dr. This and either Dr. That or Dr. Other). A rate of $1,360 per 2 night trip is used for a project total of $13,600 for the two year period, $8,160 in

Total Other Expenses: Y1 $   Total Other Expenses: Y2 $   Total Other Expenses: Project Total $  

**F & A**

Total Direct Costs: Y1 $   Total Direct Costs: Y2 $   Total Direct Costs: Project Total $  
Total In-Direct Costs: Y1 $   Total In-Direct Costs: Y2 $   Total In-Direct Project Costs: $  
Total Project Costs: Y1 $   Total Project Costs: Y2 $   Total Project Costs: $