

	THREE YEAR TOTAL	CURRENT FISCAL YEAR 2019-2020 YEAR 1	BUDGET YEAR 2020-2021 YEAR 2	2021-2022 YEAR 3
DEPRECIATION				
Anaerobic chamber 1 (8 yr useful life)	\$11,250	\$3,750	\$3,750	\$3,750
Anaerobic chamber 2 (8 yr useful life)	\$3,750			\$3,750
Peristaltic pump - sets A-D (8 yr useful life)	\$13,125	\$4,375	\$4,375	\$4,375
Peristaltic pump - sets E-H (8 yr useful life)	\$4,375			\$4,375
Biosafety cabinet (8 yr useful life)	\$3,187	\$1,063	\$1,062	\$1,062
Ultra low temp freezer 1 (8 yr useful life)	\$6,000	\$2,000	\$2,000	\$2,000
Portable autoclave (8 yr useful life)	\$3,705	\$1,250	\$1,250	\$1,205
PCR machines (8 yr useful life)	\$3,500		\$1,750	\$1,750
Microplate spectrophotometer (8 yr useful life)	\$1,276		\$638	\$638
CO2 incubator (8 yr useful life)	\$1,300		\$650	\$650
Total Depreciation				
:	\$40,218	\$8,688	\$11,725	\$19,805
SMALL EQUIPMENT				
Refrigerator/freezer	\$515	\$515.00		
Tube Vortexer	\$250	\$250.00		
60-spot stir plates (2)	\$6,800	\$3,400.00		\$3,400.00
Single channel stir plates (1 unheated, 1 heated)	\$561	\$560.55		
Plate vortexer w/ adapter	\$3,000		\$3,000.00	
Balance	\$260	\$260.00		
Analytical balance	\$350	\$350.00		
Microwave	\$170	\$170.00		
Printer	\$130	\$130.00		
Electorphoresis equipment	\$3,000		\$3,000	
Total Small Equipment:	\$15,036	\$5,636	\$6,000	\$3,400
LABWARE				
Bioreactor strips (8)	\$7,188	\$2,396	\$2,396	\$2,396
Fittings, bottles, caps, beakers, flasks	\$7,015	\$3,515	\$500	\$3,000
2L bottles (2 cases of 10)		\$962		
1 L bottles (1 cases of 10)		\$176		
500 ml bottles (1 case of 10)		\$143		
125 ml bottles (2 cases of 10)		\$216		
2L erlenmeyer flasks (4)		\$185		
1L glass beaker (Case of 6)		\$166		
250 ml glass beaker (Case of 12)		\$117		
stir bars (3 8 mm X 0.62 in; 3 12.7 mm X 3 in)		\$98		
mini stir bars (40 3X8 mm)		\$104		
eppendorf racks (5)		\$66		
2 hole bottle caps		\$1,192		
10 1/4-28 mm thread to barbed male adapter		\$90		
Total	\$14,203	\$9,336	\$2,896	\$5,396
CONSUMABLES				
Specialty Gases (10 Anaerobic, 10 Nitrogen, 2 CO2, 2 Blood gas)		\$882		
Media	\$354	\$354		
Brain Heart Infusion		\$224		
ATCC Vitamin Mix		\$65		
ATCC Trace Mineral Mix		\$65		
Plasticware (Pipet tips, disposal pipets, inoculating loops)	\$3,973	\$3,973		
Deep well plates		\$394		
U bottom 96-well plates		\$259		
96-well plate lids		\$183		
PCR film		\$79		
Tips		\$2,778		
1.7 ml tubes		\$280		
petri plates		\$39		
50 ml conical tubes		\$145		
serological pipets		\$69		
gloves		\$114		
biohazard bags		\$395		
Sharpies		\$24		
Aluminum foil		\$10		
Lab tape		\$25		
Paper		\$15		
Electronic lab notebook		\$240		
Freezer boxes		\$400		
Peristaltic tubing & fittings	\$3,732	\$3,732		
Replacement Catalysts (2 yr/chamber)	\$2,448	\$612	\$612	\$1,224
Replacement Oxygen sensors (1 yr/chamber)	\$2,732	\$683	\$683	\$1,366
Replacment Hydrogen sensors (0.5 yr/chamber)	\$1,156	\$289	\$289	\$578
Total Consumables				
s	\$14,395	\$16,328		
TRAINING				
Travel to learn new cultivation techniques			\$4,000.00	
DEPARTMENTAL SERVICE CHARGES				
Total S & E for Departmental Service Charge (Year 1)		\$39,987		
Total S & E for Departmental Service Charge (Year 2)		\$20,621		
Total S & E for Departmental Service Charge (Year 3)		\$28,601		
Total System Startup		\$89,208.53		