**Budget Template (up to 100k)**

**Salaries:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Name | Justification | Period on project (months) | %time | total |
| Payam Banaghi | provide vision for the design of machine learning approaches as well as the AI-enabled trial support platforms. | 12 | 10 | Has a permanent position |
| Samaneh Kouchaki | will contribute to development of natural language processing and machine learning models to analyse the data. | 12 | 10 | Has a permanent position |
| Ramin Nilforoshan | will oversee the clinical challenges associated with the solutions and provide clinical advice and support to develop solutions that can be integrated in the care pathway. He will also provide advice and support patient and public involvements and co-designing. | 12 | 10 | Has a permanent position |
| Yu Chen | will contribute to development of machine learning models to analyse the data. | 12 | 20 | 12200 |
| PDRA1 | will contribute to development of machine learning models to analyse the data and build models for our solutions. | 12 | 100 | 61000 |
| PDRA2 | will contribute to web interfaces developement to finalise the designs and organise patient and public involvements. | 12 | 20 | 12200 |

**Materials and consumables:**

|  |  |  |
| --- | --- | --- |
| Description | Justification | Total |
|  |  |  |
|  |  |  |

**Equipment:**

|  |  |  |
| --- | --- | --- |
| Description | Justification | Total |
| Web server charge | To launch our interfaces | 3000 |
|  |  |  |

**Access charges:**

|  |  |  |
| --- | --- | --- |
| Description | Justification | Total |
|  |  |  |
|  |  |  |

**Travel and subsistence:**

|  |  |  |
| --- | --- | --- |
| Description | Justification | Total |
| Conference attendance | Conference fees/travel for one clinical and one technical conference to decimate the outcomes of research | 4000 |
| Meeting | we request budgets for travel between collaborating parties and the clinical sites (Imperial College London, University of Surrey, and SABP) | 1800 |
|  |  |  |

**Miscellaneous:**

|  |  |  |
| --- | --- | --- |
| Description | Justification | Total |
| PPI workshop organisation | Travel reimbursement and organisation costs include hosting quarterly co-production workshops, user-testing and a final dissemination workshop for all collaborators | 3500 |
|  |  |  |

**Summary of costs requested:**

|  |  |
| --- | --- |
| Description | Total |
| Salaries | 85400 |
| Materials & Consumables Equipment | 0 |
| Equipment | 3000 |
| Access charges | 0 |
| Travel and subsistence Miscellaneous – other | 5800 |
| Miscellaneous: | 3500 |
| Grand Total | 97700 |