# [need to remove budget elements]

<https://new.nsf.gov/policies/pappg/24-1/ch-2-proposal-preparation#ch2D2f>

Salaries: <https://new.nsf.gov/policies/pappg/24-1/ch-2-proposal-preparation#ch2D2fia>

<https://www.bls.gov/oes/>

Budget:

Budget:

A. Senior Personnel

Max Ghenis (PI/CEO) - 2 months - $30,000

Nikhil Woodruff (CTO) - 2.5 months - $30,000

Leigh Gibson (COO) - 1.5 months - $18,000

B. Other Personnel

Community Engagement Manager - 12 months - $90,000

C. Fringe Benefits

25% of salaries - $42,000

D. Equipment

N/A for Phase I

E. Travel

Advisory Board Meeting - $10,000

Conference Travel - $5,000

F. Participant Support Costs

N/A

G. Other Direct Costs

Materials and Supplies - $2,500

Publication Costs - $1,500

Consultant Services - $30,000

Computer Services (Cloud Computing) - $8,000

Subawards - N/A

Other - Survey Platform Subscription - $2,000

H. Total Direct Costs - $269,000

I. Indirect Costs

10% of Total Direct Costs - $26,900

J. Total Project Costs: $295,900

Budget Justification:

A. Senior Personnel

Max Ghenis (PI/CEO): 2 months at $15,000/month, overseeing the scoping project and strategic planning.

Nikhil Woodruff (CTO): 2.5 months at $12,000/month, assessing technical requirements for scaling the open-source ecosystem.

Leigh Gibson (COO): 1.5 months at $12,000/month, supporting governance development and ecosystem discovery.

B. Other Personnel

Community Engagement Manager: 12 months at $7,500/month, leading ecosystem discovery, stakeholder engagement, and community building strategies.

C. Fringe Benefits

Calculated at 25% of salaries for standard benefits.

E. Travel

$10,000 for an in-person advisory board meeting to discuss scoping findings and strategic direction.

$5,000 for conference travel to gather insights from the policy analysis community and potential ecosystem partners.

G. Other Direct Costs

Materials and Supplies: $2,500 for project-related materials and software licenses necessary for scoping activities.

Publication Costs: $1,500 for potential white papers or reports summarizing scoping findings.

Consultant Services: $30,000 for specialized expertise in areas such as nonprofit governance, open-source ecosystem development, and policy analysis landscape assessment.

Computer Services: $8,000 for cloud computing resources to support ecosystem discovery and community engagement activities.

Other: $2,000 for survey platform subscription to facilitate stakeholder engagement and ecosystem mapping.

I. Indirect Costs

Applied at the de minimis rate of 10% of Total Direct Costs. This rate includes the 7% fee for our fiscal sponsor, the PSL Foundation, for administrative support and oversight. The remaining 3% will cover other overhead costs such as general administrative expenses and facilities costs.