

Detailed Financial Plan

Project Title: Oryctes Nudivirus for Biocontrol of the Guam Biotype of the Coconut Rhinoceros Beetle

Cooperator Name: University of Guam

Agreement Number: 17-8515-2058-CA

Dates of the Agreement: Aug. 1, 2017 – July 31, 2018

ITEM	APHIS FUNDS	COOPERATOR FUNDS	TOTAL
PERSONNEL:			
Graduate assistant (Ian Iriarte, 1 FTE)	\$35,000		
Subtotal	\$35,000	\$0	\$35,000
FRINGE BENEFITS:			
for above personnel (27% * salary)	\$9,450		
Subtotal	\$9,450	\$0	\$9,450
TRAVEL:			
Foreign exploration for an isolate of OrNV which is highly pathogenic for CRB-G. Trip to AgResearch NZ for training on OrNV propagation. (see details below)	\$26,100		
Subtotal	\$26,100	\$0	\$26,100
EQUIPMENT:			
Incubators (see details below)	\$35,000		
Subtotal	\$35,000	\$0	\$35,000
SUPPLIES:			
Laboratory supplies: containers, rearing media	\$12,450		
Vehicle fuel and maintenance	\$3,000		
Computers and supplies	\$4,000		
Subtotal	\$19,450	\$0	\$19,450
CONTRACTUAL:			
AgResearch New Zealand	\$35,000		
Cell phone rental and service (2 units)	\$2,000		
Subtotal	\$37,000	\$0	\$37,000
OTHER:			
Salary reimbursement (Aubrey Moore(PI); 10% FTE @\$80k)	\$8,000		
Subtotal	\$8,000	\$0	\$8,000
TOTAL DIRECT COSTS:	\$170,000	\$0	\$170,000
INDIRECT COSTS (15% on Total):	\$30,000	\$0	\$30,000
TOTAL:	\$200,000	\$0	\$200,000
Cost Share Information	100%	0%	100%

Budget Details

Travel

Trip 1: Aubrey Moore, Ian Iriarte, Sean Marshall; Field work in the Philippines

Airfare Guam-Philippines-Guam (Moore, Iriarte): 2 people * \$1436 = \$2872

Airfare Christchurch-Philippines-Christchurch (Marshall): \$2800

Philippines per diem (State Dept.): 3 people * 14 days * \$183 = \$7686

Philippines ground transport: \$1000

Total: \$14,358

Trip 2: Aubrey Moore and Ian Iriarte; trip to Dr. Sean Marshall's AgResearch Lab in Christchurch for training in propagation of *Oryctes nudivirus*

Airfare: Guam-Christchurch-Guam: 2 people * \$3120 = \$6240

Christchurch per diem (State Dept.): 2 people * 14 days * \$321 = \$4494

Christchurch ground transportation: \$1000

Total: \$11,734

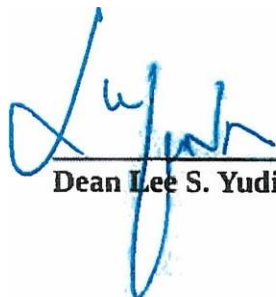
Equipment

Two incubators with temperature and humidity control will be purchased for rearing coconut rhinoceros beetles for bioassays and auto-dissemination. We will purchase the same units that are being used for CRB rearing at the University of Hawaii so that we can share methodology. These Percival Scientific Biological Incubators Model I-41LLVL. These units are quoted at \$17,500 each, including shipping to Guam.

Contractual

Contract with AgResearch New Zealand for diagnostics, DNA analysis, isolation and propagation of OrNV.

VIII) SIGNATURES

 03/28/17
Dean Lee S. Yudin, ROAR Date

 03/24/17