

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:

Dates of the Agreement: August 1, 2018 – July 31, 2019

ITEM	APHIS FUNDS	COOPERATOR FUNDS	TOTAL
PERSONNEL:			
Graduate assistant (Ian Iriarte, 1 FTE)	\$35,000		
Part time student technicians	\$15,000		
Subtotal	\$50,000	\$0	\$50,000
FRINGE BENEFITS:			
for above personnel (27% * salary)	\$13,500		
Subtotal	\$13,500	\$0	\$13,500
TRAVEL:			
Foreign exploration for an isolate of OrNV which is highly pathogenic for CRB-G.	\$30,000		
Subtotal	\$30,000	\$0	\$30,000
SUPPLIES:			
Laboratory supplies, containers, rearing media	\$8,500		
Vehicle fuel (5,505 miles @ \$0.545 per mile)	\$3,000		
Vehicle maintenance	\$1,000		
Laptop computer and monitor for post-doc	\$3,500		
Computer supplies (printer paper and toner)	\$1,500		
Subtotal	\$17,500	\$0	\$17,500
CONTRACTUAL:			
AgResearch New Zealand	\$60,000		
Cell phone rental and service (2 units)	\$1,000		
Subtotal	\$61,000	\$0	\$61,000
OTHER:			
Salary reimbursement (Aubrey Moore(PI); 10% FTE @\$80k)	\$8,000		
Administrative fee (10% of total grant charged by Research Corporation of the University of Guam)	\$20,000		
Subtotal	\$28,000	\$0	\$28,000
TOTAL DIRECT COSTS:	\$200,000	\$0	\$200,000
INDIRECT COSTS (15% on Total):	\$0	\$0	\$0
TOTAL:	\$200,000	\$0	\$200,000
Cost Share Information	100%	0%	100%

Budget Details

Travel

The next planned foreign exploration for a viral biocontrol agent will be to Taiwan where a population of CRB-G with an 80% incidence of OrNV has been discovered. This expedition will include Moore, Grasele, Iriarte, and possibly Marshall. Estimated cost of this trip is \$15,000:

airfare: 3 passengers @ \$674 round trip = \$2,022

lodging and meals: 14 days * 3 travelers * \$289 per diem (US Dept of State) = \$12,138

car rental: 14 days @ \$60 per day = \$840

The remaining travel funds, \$15,000 will be used for a second foreign exploration trip, with the same estimated costs. Location to be determined based on results of the ongoing project.

Contractual

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

IT&E: One year unlimited data plan for a Samsung S8 smart phone to be used as a datalogger for the CRB damage monitoring system.