**Cooperative Agreement**

**Detailed Financial Plan**

(Submitted with Work Plan. Financial Plan must match the SF-424A, Section B, Budget Categories)

**Cooperator Name: Cynthia Gleason**

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| **Budget Category** | **Amount** |  |
| **PERSONNEL**: |  |  |
| 1 PI to assist in project planning, oversight and reporting (80% time for 12 months) | $40,000 | |
| 1 Postdoctoral Research Associate for information collection, data analysis and document preparation (1 FTE for 12 months) | $58,794 | |
| 1 Research Assistant II to support data collection, assessments, and analysis. (1 FTE for 12 months) | $45,732 | |
| 1 Graduate Student to assist with data analysis (.30 FTE for 8 months) | $4,256 | |
| 2 Temporary Lab Technician for sample processing (160 hrs. @ $15/hr each) | $4,800 | |
| **Subtotal** |  | **$153,582** |
| **FRINGE BENEFITS:** |  |  |
| PI (41.1%) |  | $16,560 |
| Postdoctoral Research Associate (40.1%) |  | $23,576 |
| Research Assistant II (41.4%) |  | $18,933 |
| Hourly employee PT (160 hrs.)(9.65%) |  | $464 |
| **Subtotal** |  | **$59,533** |
| **TRAVEL:** |  |  |
| 1 Trip to Raleigh, NC for PI and Research Assistant to present findings to PPQ Staff (Flight ($800), 2 nights lodging ($200 per night), 3 days per diem ($112 per day)) |  | $1,536 |
| 1 Conference Trip, American Society of Horticultural Science in Hawaii for PI and Grad Student (Airfare $500, Hotel 2 Nights, $418, Taxi to/from Airport $100) |  | $1,936 |
| Weekly travel to the field sites (San Diego, Orange, Los Angeles, Ventura and Santa Barbara) we will need a truck (rented from the University at $354.61 per month for 8 months) at a cost of $ 0.535 per mile. | $4,977 | |
| **Subtotal** |  | **$8,449** |
| **EQUIPMENT** |  |  |
| Laminar flow hood for microbial culturing, and other microbiological work |  | $5,000 |
| Sorvall BIOS 16 Bioprocessing Centrifuge for purification of nucleic acids and other constituents |  | $60,000 |
| **Subtotal** |  | **$65,000** |
| **SUPPLIES** |  |  |
| Laboratory supplies (media, petri plates) |  | $1,000 |
| Plot supplies (buckets, tubing, irrigation heads, compost, sand, plywood, pvc pipe) | $3,000 | |
| Miscellaneous Supplies | $500 | |
| **Subtotal** | **$4,500** | |
| **CONTRACTUAL** |  | |
| Subcontract with Agricultural University, College of Forestry for access to the tree plantation, provides for local workers and misc. costs incurred with running experiments. | $11,000 | |
| Subcontract for field bioassays work | $6,000 | |
| **Subtotal** | **$17,000** | |
| **OTHER** |  | |
| Rent for laboratory @$1050/Mo | $12,600 | |
| Office Space Rental | $7,400 | |
| Grad Student Tuition Fall 2016-Spring 2017 | $8,466 | |
| Registration Fee ASHS Conference $260 per person | $520 | |
| **Subtotal** | **$5,451** | |
|  |  | |
| **TOTAL DIRECT COSTS** | $337,050 | |
| **INDIRECT COSTS**  (10% of total direct cost) | $33,705 | |
| **TOTAL** | **$370,755** | |