**Budget Justification**

**A. Senior Personnel**

The senior personnel for this project consist of Drs. Brian O’Meara, Charlie Kwit, Meg Staton, Charlie Kwit, Susan Kalisz, Kevin Moulton, and Mark Littmann. Dr. O’Meara is requesting two weeks of summer salary per year, based on a nine month salary of $103,983, to oversee the project. Dr. Kwit will be coordinating with external partners and is requesting one month of summer salary. His nine month salary is currently $80,103, but the budget allows for his expected pay raise with tenure. Dr. Staton is on a 12 month appointment with a current salary of $85,554. She will be coordinating and teaching in some workshops, requiring one month of effort. Her requested salary includes her expected pay raise with tenure. Drs Kalisz and Moulton will participate as a normal part of their teaching and service load. Dr. Littmann will do a workshop in communications, requiring four days of time per year; he is on a nine month appointment with a salary of $130,962. Salaries (except for the discrete raise at tenure) increase by 3 percent per year. Fringe benefits are based on current fringe benefits rate for each person.

**B. Other Personnel**

The project coordinator has a base salary of $30,000 per year, increasing by 3% per year.

**C. Fringe Benefits**

Fringe benefits are based on each member’s actual fringe benefits; for the project coordinator, this is estimated at 33%.

**D. Equipment**

None

**E. Travel**

The travel budget includes trips for the PI to meet with NSF at an orientation meeting and at a regular NRT meeting.

**F. Participant Support Costs**

Student stipends will be $34,000 per year and goes up by 3% per year. Tuition is $13,658 and goes up by 6% per year; health insurance is $1,857 and goes up by 6% per year.

**G. Other Direct Costs**

East Main Consulting, LLC, the external assessor for the grant, bases its cost on the size of the grant and the amount of work required. Given the substantial assessment and follow-up planned for this grant their cost is 12% of the overall grant size, thus $360,000.

**H. Total Direct Costs** - \_\_\_\_\_\_\_\_\_\_

**I: Indirect Costs (F&A)**

The University of Tennessee's federally approved indirect cost rate requested at 51% MTDC (total direct costs, minus equipment, subcontracts in excess of $25,000 and tuition). The indirect cost base is \_\_\_\_\_\_\_\_ and the requested amount for F&A is \_\_\_\_\_\_\_\_\_.

**J: Total Direct and Indirect Costs**

The total direct and indirect costs requested for the project period is \_\_\_\_big\_\_\_\_