

budget justifcaiton form & M&S detail

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To: Coffee, Ryan <coffee@slac.stanford.edu>;

1 attachments (77 KB)

Long Wavelength Streaking Proposal Budget Justification - Coffee.doc;

Here is the info.
Lisa

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|----------------------------------|------------------------|---|-------------|-------------|
| Chamber (1) | MATERIALS AND SUPPLIES | - | \$40,000.00 | |
| MCP Electronics (2) | MATERIALS AND SUPPLIES | - | \$14,200.00 | |
| | | - | | |
| Digitizer (1) plus Carrier box | MATERIALS AND SUPPLIES | - | \$22,000.00 | |
| Digitizer (2 plus Carrier box | MATERIALS AND SUPPLIES | - | | \$44,000.00 |
| MCP Electronics (4) | MATERIALS AND SUPPLIES | - | | \$28,400.00 |
| Computer | MATERIALS AND SUPPLIES | - | \$6,000.00 | |
| FPGA for streaming data analysis | MATERIALS AND SUPPLIES | - | | \$6,000.00 |
| Xilinx | MATERIALS AND SUPPLIES | - | \$9,000.00 | |
| Vacuum and Electronics | MATERIALS AND SUPPLIES | - | | \$14,000.00 |
| | MATERIALS AND SUPPLIES | - | | |

| YEARLY SUMMARY | FY19 | FY20 | FY21 | FY22 | FY23 | TOTAL |
|---------------------|--------|--------|------|------|------|---------|
| A. Senior Personnel | - | - | - | - | - | - |
| B. Other Personnel | 97,676 | 94,870 | - | - | - | 192,546 |
| Total Personnel | 97,676 | 94,870 | - | - | - | 192,546 |

| | | | | | | |
|---------------------------------------|---------|---------|---|---|---|---------|
| C. Fringe Benefits | 24,297 | 25,401 | - | - | - | 49,697 |
| Total Labor | 121,973 | 120,271 | - | - | - | 242,243 |
| D. Equipment | - | - | - | - | - | - |
| E. Travel | - | - | - | - | - | - |
| F. Trainee/Participant Cost | - | - | - | - | - | - |
| G. Other Direct Cost | 91,200 | 92,400 | - | - | - | 183,600 |
| H. Total Direct Cost | 213,173 | 212,671 | - | - | - | 425,843 |
| Personnel Overhead | 74,553 | 73,790 | - | - | - | 148,342 |
| Travel Overhead | - | - | - | - | - | - |
| Other Procurement | 5,700 | 5,775 | - | - | - | 11,475 |
| Other Overhead | 4,371 | 4,429 | - | - | - | 8,800 |
| Program Support | 9,549 | 9,906 | - | - | - | 19,456 |
| I. Total Indirect Cost | 94,173 | 93,900 | - | - | - | 188,073 |
| J. Total Direct & Indirect | 307,346 | 306,570 | - | - | - | |
| K. Cost Sharing | - | - | - | - | - | - |
| L. Total | 307,346 | 306,570 | - | - | - | 613,916 |

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