

SUMMARY BUDGET ESTIMATE

LABOR		YEAR 1											YEAR 2											TOTAL			
BADGE	NAME	HOURS	SALARY	FRINGE	OB	VAT	OH	PT	COST	FTEs	CAL MOS		HOURS	SALARY	FRINGE	OB	VAT	OH	PT	COST	FTEs	CAL MOS		HOURS	COST	FTEs	CAL MOS
938444	Gregory R Watson	710.9	75,127	32,604	16,100		48,869	-	172,699	0.39	4.69		682.0	75,067	32,954	15,752		48,846	-	172,619	0.37	4.50		1,392.9	345,318	0.76	9.19
	Senior/Key Personnel Subtotal	710.9	75,127	32,604	16,100		48,869	-	172,699	0.39	4.69		682.0	75,067	32,954	15,752		48,846	-	172,619	0.37	4.50		1,392.9	345,318	0.76	9.19
	Labor Subtotal	711	75,127	32,604	16,100		48,869	-	172,699	0.39	4.69		682.0	75,067	32,954	15,752		48,846	-	172,619	0.37	4.50		1,392.9	345,318	0.76	9.19
TRAVEL																											
		BASE	BASE			VAT	OH	PT	COST	FTEs	CAL MOS		BASE	BASE		OB	VAT	OH	PT	COST	FTEs	CAL MOS		BASE	COST	FTEs	CAL MOS
	Domestic	2,000	2,000			56	285	-	2,341				2,000	2,000			56	285	-	2,341					4,682		
	Travel Subtotal		2,000			56	285	-	2,341					2,000			56	285	-	2,341					4,682		
	TOTAL		77,127	32,604	16,100	56	49,154	-	175,040	0.39	4.69			77,067	32,954	15,752	56	49,131	-	174,960	0.37	4.50			350,000	0.76	9.19
	FAC								-											-					-		
	TOTAL including FAC								175,040											174,960					350,000		