

### Budget for Project Award Period (sample)

With Breakdown of Projected Funding Sources

Categories		Total Expenses for All Years				1st Year				2nd Year				3rd Year			
		Fed Share	Non-Fed Share			Fed Share	Non-Fed Share			Fed Share	Non-Fed Share			Fed Share	Non-Fed Share		
			Cash		In-Kind		Cash		In-Kind		Cash		In-Kind		Cash		In-Kind
			Pgm Income	Other			Pgm Income	Other			Pgm Income	Other			Pgm Income	Other	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
<b>DIRECT EXPENSES</b>																	
<b>PERSONNEL</b>																	
1	Domestic	0	0	197,560	131,291	0	0	63,917	42,900	0	0	65,834	43,758	0	0	67,809	44,633
2	International	64,773	0	137,878	49,167	12,500	0	33,333	0	25,750	0	51,500	0	26,523	0	53,045	49,167
3	<b>TOTAL</b>	64,773	0	335,438	180,458	12,500	0	97,250	42,900	25,750	0	117,334	43,758	26,523	0	120,854	93,800
<b>FRINGE BENEFITS</b>																	
4	Dom. (Rate 11.43%)	0	0	22,581	15,007	0	0	7,306	4,903	0	0	7,525	5,002	0	0	7,751	5,102
5	Int'l. (Rate 17.83%)	11,549	0	24,584	8,766	2,229	0	5,943	0	4,591	0	9,182	0	4,729	0	9,458	8,766
6	<b>TOTAL</b>	11,549	0	47,165	23,773	2,229	0	13,249	4,903	4,591	0	16,707	5,002	4,729	0	17,209	13,868
<b>TRAVEL</b>																	
7	Domestic	6,431	0	10,250	1,428	2,391	0	3,805	0	2,020	0	6,445	714	2,020	0	0	714
8	International	47,146	0	0	8,650	12,066	0	0	1,872	24,060	0	0	1,212	11,020	0	0	5,566
9	<b>TOTAL</b>	53,577	0	10,250	10,078	14,457	0	3,805	1,872	26,080	0	6,445	1,926	13,040	0	0	6,280
10	<b>EQUIPMENT</b>	19,700	0	0	0	19,700	0	0	0	0	0	0	0	0	0	0	0
11	<b>SUPPLIES</b>	3,000	0	0	0	600	0	0	0	1,200	0	0	0	1,200	0	0	0
12	<b>CONTRACTUAL</b>	60,000	9,000	2,100	11,560	37,920	0	1,000	4,460	17,040	9,000	1,100	3,000	5,040	0	0	4,100
13	<b>OTHER</b>	76,800	0	500	47,150	13,200	0	250	26,030	31,800	0	250	10,560	31,800	0	0	10,560
<b>TOTAL DIRECT</b>																	
14	Sum from above	289,398	9,000	395,453	273,019	100,606	0	115,554	80,165	106,461	9,000	141,836	64,246	82,331	0	138,063	128,608
15	Percent of Total (line 2)	29.3%	0.9%	40.1%	27.7%	33.3%	0.0%	38.2%	26.5%	40.2%	3.4%	53.5%	24.3%	23.1%	0.0%	38.8%	36.1%
<b>INDIRECT EXPENSES</b>																	
16	Indirect (Rate 5.03%)		453	19,891			0	5,812			453	7,134			0	6,945	
17	Percent of Total (line 2)	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	1.9%	0.0%	0.0%	0.2%	2.7%	0.0%	0.0%	0.0%	2.0%	0.0%
<b>TOTAL</b>																	
18	Dir.+Indir.	289,398	9,453	415,344	273,019	100,606	0	121,366	80,165	106,461	9,453	148,971	64,246	82,331	0	145,007	128,608
19	Percent of Total (line 2)	29.3%	1.0%	42.1%	27.7%	33.3%	0.0%	40.2%	26.5%	40.2%	3.6%	56.2%	24.3%	23.1%	0.0%	40.7%	36.1%
<b>All Expense Columns</b>																	
20	Total	Sum line 16 columns a, b, c, d			987,214	Sum line 16 columns e, f, g, h			302,138	Sum line 16 columns i, j, k, l			329,130	Sum line 16 columns m, n, o, p			355,947

Note: Explain calculation of each category in separate worksheets and narratives as appropriate.





