

**SAMPLE BUDGET: SUMMER INSTITUTE**

**A. PARTICIPANT STIPENDS**

Three-week institute, 30 participants @ \$2,700 **\$81,000**

**B. OPERATING COSTS**

**1. Salaries and Wages** \$24,150

a. Project Director \$15,000

b. Faculty, Lecturers, and Other Project Staff \$5,250

    One faculty, for 1 week \$3,000

    Onsite coordinator: 15 days x \$150 = \$2,250

c. Administrative support and Graduate Assistants \$3,900

    Secretary: 5 months (0.4167) x 30% of \$24,000 = \$3,000

    Grad assistant: \$9/hr x 20/hrs/week x 5 weeks = \$900

**2. Fringe Benefits** \$5,406

    24% of \$20,250 (1a + 1b) = \$4,860

    14% of \$3,900 (1c) = \$546

**3. Consultant Fees and Honoraria** \$6,500

    Four guest lecturers x 2 days x \$500 = \$4,000

    One master teacher x 4 days x \$500 = \$2,000

    Two selection committee stipends x \$250 = \$500

**4. Professional Travel and Subsistence** \$5,224

2-day Project Directors Meeting

    Airfare = \$500

    Hotel: 2 days @ \$211 = \$422

    Per diem (meals plus incidental expenses): 2 days @ \$71 = \$142

Guest lecturers

    Four airfares @ \$800 = \$3200

    Per diem: 4 x 2 days @ \$120 = \$960

**5. Supplies and Materials (Consumables)** \$2,010

    Miscellaneous office supplies = \$150

    Materials (31 sets x \$60) = \$1,860

**6. Services** \$7,820

    Postage: 3,000 x \$.44 = \$1,320

    Telephone: 5 months x \$150 = \$750

    Duplicating: 1,500 x \$.05 x 30 part. = \$2,250

    Website, communications intern, and publicity: \$3,500

**7. Total of item B only (1 through 6)** **\$51,110**

**C. INDIRECT COSTS** **\$14,311**

Negotiated rate based on appropriate share of "Operating Costs" only (28% of \$51,110)

**D. AMOUNT REQUESTED FROM NEH (sum of A, B, & C)**

**\$146,421**