

**FY13 BUDGET ESTIMATOR TEMPLATE**

1/18/2013

ESTIMATED COST BREAKDOWN:										
			Number	No. of Events	UnitPrice	Total Cost				
TRAVEL AND PER DIEM COSTS: (Includes Transportation, Hotel, Per Die										
	DOE Employees (HQ)									
	DOE Employees (Field)									
	Contractor Employees (HQ)									
	Contractor Employees (Field) 2 SLAC, 2 BNL, 2 LBNL @\$2,000									
			6	1	\$ 2,000	12,000				
TOTAL DOE TRAVEL COSTS:						12,000				
OTHER EXPENSES:										
Logistics:										
	Coffee Breaks (175x21x\$4.50)*									
			175	21	\$ 5	16,538			Contract funds may be used for coffee breaks only if over 50% of participants are from outside organizations and are on official travel. Coffee breaks can be no longer than 30 minutes and must be preceded and followed by formal sessions.	
	Clorica Setup									
			2	1	\$ 34	68				
	Bus Rental (daily)(47 passenger school bus)									
			3	22	\$ 120	7,920				
	Bus Rental Tours (25/29 passenger mini-bus)									
			6	1	\$ 400	2,400				
						-				
Supplies and Support, Equipment:										
	Streaming Video									
			1	13.5	\$ 100	1,350				
	Duplicating									
			175	0.03	\$ 15	79				
	Overtime (59.96% + 76.63% = 136.59%)									
			1	22	\$ 64	1,408				
	Credit Card Fees (85% of 169)									
			144	.033	\$ 475	2,257				
	Poster									
			750	1	\$ 2	1,500				
	PCI Data Security Fee									
			1	5	\$ 20	100				
	Registration Materials (175x\$3)									
			175	1	\$ 3	525				
						-				
Travel Support:										
	Lecturer Support**									
			10	1	\$ 2,000	20,000				
	Student Travel Support**									
			50	1	\$ 1,000	50,000				
	<b>Sub-Total Contract-Allowable Expenses</b>						<b>104,144</b>			
	Contingency ( Can be anywhere between 9% and 13%)									
			1	0.087447	\$ 104,144	9,107				
	Overhead (23%)									
			1	0.23	\$ 104,144	23,953				

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		<b>Total Contract Allowable Expenses</b>						<b>137,205</b>		
		Special Events:***								***If items funded by FRA, no Overhead charge. If dinner paid by individual, 23% overhead applies.
		Reception (150x\$45) at Hotel	150	1	\$ 45			6,750		
		Reception (150x\$25) at Fermilab	151	1	\$ 25			3,775		
		Banquet (120x\$85) at Restaurant	120	1	\$ 85			10,200		
		2 Wine and Cheese (175x\$5.50)	175	2	\$ 6			1,925		
		BBQ (169x\$33) At Fermilab	169	1	\$ 30			5,070		
		Steak Fry (169x\$40) At Fermilab	169	1	\$ 40			6,760		
		Special Event Setup (Clorica)	1	2	\$ 67			134		
		Special Event Supplies (Heavy Duty Paper Plates, Flatware, etc.)	175	2	\$ 3			1,050		
		Bus Rental to Train & Return	3	1	\$ 133			399		
		Bus Rental to Barn	3	2	\$ 360			2,160		
		Bus Rental to Banquet Location (55 passenger)	1	1	\$ 700			700		
		FESS Costs	1	2	\$ 50			100		
		Overtime (59.96% + 76.63% = 136.59%)	2	12	\$ 64			1,536		
		Overhead on rentals (23%)	1	0.23	\$ 3,259			750		
		<b>Total Contract-Unallowable Expenses</b>						<b>41,309</b>		
		<b>TOTAL OTHER EXPENSES</b>						<b>178,513</b>	<b>\$ 178,513</b>	
		<b>TOTAL ESTIMATED DOE COSTS:</b>						<b>18,000</b>		
		Less Registration Receipts	169	1	\$ 498			84,162	<b>\$ (84,162)</b>	
									<b>\$ 94,351.36</b>	
		<b>ESTIMATED COSPONSORS COSTS:</b>								
		Argonne National Laboratory						6,000	\$	6,000
		Fermi Research Alliance, LLC						41,309	<b>\$ (41,309)</b>	
		CERN						10,042	\$	10,042
		Universities Research Association, Inc.						30,000	\$	30,000
		National Science Foundation						7,000	\$	7,000
		<b>TOTAL ESTIMATED INCOME</b>						<b>94,351</b>	<b>\$ 53,042</b>	<b>\$ 53,042</b>
										<b>\$ 0 Short</b>

<p>*The provision of refreshments during necessary session breaks will allow participants to continue discussions of topics discussed and to collaborate individually. Not providing refreshments leaves little time for attendees to collaborate if they have to go to the cafeteria to get refreshments.</p> <p>**These funds can be used to cover airline ticket, hotel room, limousine, and rental car costs only if purchased through the Fermilab Travel Office. Tickets and arrangements made elsewhere will not be reimbursed.</p> <p>***If Fermi Research Alliance, LLC is unable to provide support for these events, the Organizers will sell tickets to cover the entire costs of these events or cancel the events.</p>
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