**Budget Justification**

**University of Massachusetts**

**PI:**

**A. Senior Personnel:** One month of the PI’s summer salary is requested for each year of the proposal. The PI will be directly involved in the training of students, analysis of data, development of the strategies and techniques for XXX. The PI is responsible for the overall project. Salary rate is based on PI’s current appointed Fiscal Year (FY) salary rate, and increased by 3% in subsequent years. Year 1: $XXX, Year 2: $XXX, Year 3: $XXX, Year 4: $XXX and Year 5: $XXX. Total: $XXX.

**B. Other Personnel:**

1. *Graduate Research Assistant* – Funds are requested for 1 Ph.D. student research assistant at a rate of $XXX/mo x 12 months for each year of the proposal and increased by 3% in subsequent years. Year 1: $24,000, Year 2: 24,960, Year 3: $25,958, Year 4: $26,997, and Year 5: $28,077 Total: $129,992.

**C. Fringe Benefits:** Fringe benefits are calculated at UMassD’s rate of XXX% for faculty and staff.

**D. Equipment: N/A**

**E. Travel:**

Domestic Travel: Travel funds at $2,000 per person, per trip, are requested for conferences for both the PI and a graduate student researcher. Year 1: $4,000, Year 2: $4,000, Year 3: $4,000, Year 4: $4,000, and Year 5: $4,000. Total: $20,000

**F. Participant Support Costs: N/A**

**G. Other Direct Costs:**

1. Materials and Supplies: Supplies covering general materials and supplies for the graduate researcher are requested. Year 1: $500, Year 2: $500, Year 3: $500, Year 4: $500, and Year 5: $500. Total: $2,500.

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| **Item** | **Description** | **Cost** |
| 2 x Computers | One Dell desktop and one Dell laptop | $4,000 |
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In the first year, funds for two computers, a desktop and a laptop, are requested for the graduate student researcher. The desktop will provide more computational power for creating, designing and modeling the prototypes, data measurement and gathering during experiments, and publication and report preparation. The laptop will be used for remote testing of the prototypes, conference travels and presentations, and travel to the collaborating university.

1. Publication Costs: Supplies cover printing and publication costs, copying, postage, and storage media for digital data. Year 1: $500, Year 2: $500, Year 3: $500, Year 4: $500 and Year 5: $500. Total: $2,500.
2. Subawards: N/A
3. Other Direct Costs:
	1. Tuition is requested for the graduate research assistant involved in the project. The requested amounts are based on standard UMassD rates per student and increased by 5% each year.

**H. Total Direct Costs: (dates of the project) $XXX**

1. **Indirect Costs:** Indirect costs are calculated at UMassD’s federally negotiated rate of 59% for the period of July 1, 2018 – June 30, 2020 of Modified Total Direct Costs (MTDC), per agreement with DHHS. Total: $XXX.

Total funds requested: Year 1:$XXX

Total funds requested: Year 2:$XXX

Total funds requested: Year 3:$XXX

Total funds requested: Year 4:$XXX

Total funds requested: Year 5:$XXX

Total funds requested: $XXX