

Consolidated Budget Table

This table will update automatically based on the budget detail entered in the tabs for measures 1-5. If your application includes more than 5 individual measures, you will need to add additional tabs, update the formulas below, and add additional lines to the "Budget by Project" table to

BUDGET BY YEAR								
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		TOTAL
Direct Costs	TOTAL PERSONNEL	\$435,464	\$448,230	\$461,380	\$447,029	\$460,439		\$2,252,542
	TOTAL FRINGE BENEFITS	\$142,832	\$147,020	\$151,332	\$146,625	\$151,024		\$738,834
	TOTAL TRAVEL	\$19,703	\$22,389	\$21,668	\$21,668	\$18,712		\$104,139
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0		\$0
	TOTAL SUPPLIES	\$25,000	\$13,500	\$6,000	\$3,000	\$2,000		\$49,500
	TOTAL CONTRACTUAL	\$11,320,886	\$30,000	\$30,000	\$40,000	\$40,000		\$11,460,886
	TOTAL OTHER	\$5,594,500	\$6,782,528	\$7,532,557	\$6,532,587	\$1,252,619		\$27,694,791
	TOTAL DIRECT	\$17,538,385	\$7,443,667	\$8,202,937	\$7,190,909	\$1,924,794		\$42,300,692
	TOTAL INDIRECT	\$4,264,185	\$584,033	\$368,528	\$364,318	\$299,178		\$5,880,242
TOTAL FUNDING		\$21,802,570	\$8,027,700	\$8,571,465	\$7,555,227	\$2,223,972		\$48,180,934

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1	Project 1 Training	\$491,901	1%
2	Project 2 A Heat Exchange	\$2,665,065	6%
3	Project 2 B Waste Heat	\$17,175,368	36%
4	Project 2C EEX Emission Reduction	\$7,844,587	16%
5	Project 2D EEX Energy Eff	\$4,734,317	10%
6	Project 3 Facilities	\$15,269,696	32%
Total		\$48,180,934	100%

Detailed Budget Table

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BUDGET BY YEAR - Project 1 Training							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Leena Divakar@\$64,743/yr 0.2FTE*5yrs, with salary increase	\$12,949	13,337.06	13,737.17	14,149.28	14,573.76	\$68,746
	Ryan Hamel@\$95,311/yr 0.1FTE*5yrs, with salary increase	\$9,531	9,817.03	10,111.54	10,414.89	10,727.34	\$50,602
	New specialist@\$55,000*.2FTE*5yrs, with salary increase	\$11,000	11,330.00	11,669.90	12,020.00	12,380.60	\$58,400
	Tech @\$50,000/yr 0.5FTE* 5yrs, with salary increase	\$10,000	10,300.00	10,609.00	10,927.27	11,255.09	\$53,091
	TOTAL PERSONNEL	\$43,480	\$44,784	\$46,128	\$47,511	\$48,937	\$230,840
	Fringe Benefits						
	Leena Divakar at 32.8%	\$4,247	\$4,375	\$4,506	\$4,641	\$4,780	\$22,549
	Ryan Hamel at 32.8%	\$3,126	\$3,220	\$3,317	\$3,416	\$3,519	\$16,597
	New specialist at 32.8%	\$3,608	\$3,716	\$3,828	\$3,943	\$4,061	\$19,155
	Tech at 32.8%	\$3,280	\$3,378	\$3,480	\$3,584	\$3,692	\$17,414
	TOTAL FRINGE BENEFITS	\$14,261	\$14,689	\$15,130	\$15,584	\$16,051	\$75,719
	Travel for conferences, trainings and events						
	Conference airfare & luggage for 2 staff annually	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$5,500
	Conference hotel \$200*3 nights for 2 staff	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$6,000
	Conference Per Diem \$73/day*3.5days for 2 staff	\$511	\$511	\$511	\$511	\$511	\$2,555
	Mileage for trainings travel - 500mile/yr*2/events*0.655/mile	\$655	\$655	\$655	\$655	\$655	\$3,275
	Mileage for community events travel - 500mile/yr*2/events*0.655/mile	\$655	\$655	\$655	\$655	\$655	\$3,275
	Training/community event hotel \$200*4 nights/yr for 3 staff	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$12,000
	Training/community events Per Diem \$64/day*2 days/yr*3 staff	\$384	\$384	\$384	\$384	\$384	\$1,920
	Conference registration \$250/event*2	\$500	\$500	\$500	\$500	\$500	\$2,500
	TOTAL TRAVEL	\$7,405	\$7,405	\$7,405	\$7,405	\$7,405	\$37,025
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	Copies and misc training supplies	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	\$8,000
							\$0
	TOTAL SUPPLIES	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	\$8,000
	Contractual						
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
	Light refreshments - Trainings *2/yr	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	Light refreshments - community events*1/yr	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	Rental space	\$500	\$528	\$557	\$587	\$619	\$2,791
	TOTAL OTHER	\$2,500	\$2,528	\$2,557	\$2,587	\$2,619	\$12,791
	TOTAL DIRECT	\$68,646	\$71,406	\$73,219	\$75,087	\$76,012	\$364,371
Indirect Costs	Indirect Costs						
	K-State IDC@35%	\$24,026.11	\$24,992.20	\$25,626.81	\$26,280.52	\$26,604.22	\$127,530
							\$0
	TOTAL INDIRECT	\$24,026	\$24,992	\$25,627	\$26,281	\$26,604	\$127,530
TOTAL FUNDING		\$92,672	\$96,398	\$98,846	\$101,368	\$102,616	\$491,901

Detailed Budget Table

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BUDGET BY YEAR - Project 2A - Birla heat exchanger							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Leena Divakar@\$64,743/yr 0.1FTE yrs 1-3, with salary increase	\$6,474	\$6,669	\$6,869	\$0	\$0	\$20,011
	Jacob Larson@56,238/yr 0.1FTE yrs 1-3, with salary increase	\$5,624	\$5,793	\$5,966	\$0	\$0	\$17,383
	Admin @43,000/yr*0.1FTE yrs 1-3, with salary increase	\$4,300	\$4,429	\$4,562	\$0	\$0	\$13,291
	TOTAL PERSONNEL	\$16,398	\$16,890	\$17,397	\$0	\$0	\$50,685
	Fringe Benefits						
	Leena Divakar at 32.8%	\$2,124	\$2,187	\$2,253	\$0	\$0	\$6,564
	Jacob Larson at 32.8%	\$1,845	\$1,900	\$1,957	\$0	\$0	\$5,701
	Admin yrs at 32.8%	\$1,410	\$1,453	\$1,496	\$0	\$0	\$4,359
	TOTAL FRINGE BENEFITS	\$5,379	\$5,540	\$5,706	\$0	\$0	\$16,625
	Travel						
	Travel to verify project 600mile RT/yr*.6555*2yrs	393	393				\$786
	One hotel night@\$200/night*2yrs	\$200	\$200				\$400
	Per Diem \$64/day*2 days/yr*1 staff	\$128	\$128				\$256
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$721	\$721	\$0	\$0	\$0	\$1,442
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Consulting services yr year 2-3 to assist with assessments and instalation verification.		\$5,000	\$5,000			\$10,000
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$5,000	\$5,000	\$0	\$0	\$10,000
	OTHER						
	Named Subaward - Birla heat exchange project)	\$1,300,000	\$1,250,000				\$2,550,000
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$1,300,000	\$1,250,000	\$0	\$0	\$0	\$2,550,000
	TOTAL DIRECT	\$1,322,498	\$1,278,151	\$28,103	\$0	\$0	\$2,628,752
Indirect Costs	Indirect Costs						
	K-State IDC@35%	\$16,624.19	\$9,852.84	\$9,836.01	\$0.00	\$0.00	\$36,313
							\$0
	TOTAL INDIRECT	\$16,624	\$9,853	\$9,836	\$0	\$0	\$36,313
TOTAL FUNDING		\$1,339,122	\$1,288,004	\$37,939	\$0	\$0	\$2,665,065

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BUDGET BY YEAR - Project 2B Birla -waste heat to electricity							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Leena Divakar@\$64,743/yr 0.1FTE yrs 1-5, with salary increase	\$6,474	\$6,669	\$6,869	\$7,075	\$7,287	\$34,373
	Jacob Larson@56,238/yr 0.1FTE yrs 1-5, with salary increase	\$5,624	\$5,624	\$5,624	\$5,793	\$5,966	\$28,630
	Admin @43,000/yr*0.1FTE yrs 1-4, with salary increase	\$4,300	\$4,300	\$4,300	\$4,429	\$4,562	\$21,891
	TOTAL PERSONNEL	\$16,398	\$16,592	\$16,792	\$17,296	\$17,815	\$84,894
	Fringe Benefits						
	Leena Divakar yrs 1-5	\$2,124	\$2,187	\$2,253	\$2,320	\$2,390	\$11,274
	Jacob Larson yrs 1-5	\$1,845	\$1,845	\$1,845	\$1,900	\$1,957	\$9,391
	Admin yrs 1-5	\$1,410	\$1,410	\$1,410	\$1,453	\$1,496	\$7,180
	TOTAL FRINGE BENEFITS	\$5,379	\$5,442	\$5,508	\$5,673	\$5,843	\$27,845
	Travel						
	Travel to verify project 600mile RT/yr*.6555*3yrs		393	393	393		\$1,179
	One hotel night@\$200/night*3yrs		\$200	\$200	\$200		\$600
	Per Diem \$64/day*2 days/yr*1 staff		\$128	\$128	\$128		\$384
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$721	\$721	\$721	\$0	\$4,326
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	Consulting services yr 3-5 to assist with instalation assessments and verification.			\$5,000	\$5,000	\$5,000	\$15,000
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
	OTHER						
	Named Subaward - Birla (waste heat project)	\$4,000,000	\$4,000,000	\$5,000,000	\$4,000,000		\$17,000,000
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$4,000,000	\$4,000,000	\$5,000,000	\$4,000,000	\$0	\$17,000,000
	TOTAL DIRECT	\$4,021,777	\$4,022,756	\$5,028,021	\$4,028,690	\$28,658	\$17,129,902
Indirect Costs	Indirect Costs						
	K-State IDC@35%	\$7,621.84	\$7,964.46	\$9,807.45	\$10,041.60	\$10,030.43	\$45,466
							\$0
	TOTAL INDIRECT	\$7,622	\$7,964	\$9,807	\$10,042	\$10,030	\$45,466
TOTAL FUNDING		\$4,029,399	\$4,030,720	\$5,037,829	\$4,038,732	\$38,689	\$17,175,368

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BUDGET BY YEAR - Project 2C Emission Reduction Assistance							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Leena Divakar @\$64,743/yr 0.2FTE*Yrs 1-3, 0.3FTE*Yrs4-5, with salary increase	\$12,949	\$13,337.06	\$13,737.17	\$21,223.93	\$21,860.65	\$83,107
	Jacob Larson @\$56,238/yr 0.2FTE Yrs*Yrs 1-3, 0.3FTE*Yrs4-5, with salary increase	\$11,248	\$11,585.03	\$11,932.58	\$18,435.83	\$18,988.91	\$72,190
	Rajavel Krishnamoorthy @\$55,105/yr 0.2FTE Yrs*5Yrs, with salary increase	\$11,021	\$11,351.63	\$11,692.18	\$12,042.94	\$12,404.23	\$58,512
	Arthur Fink @\$76,719/yr 0.05FTE *5Yrs, with salary increase	\$3,836	\$3,951.03	\$4,069.56	\$4,191.65	\$4,317.40	\$20,366
	Dani Lutt @\$47,634*.10FTE*5Yrs, with salary increase	\$4,763	\$4,906.30	\$5,053.49	\$5,205.10	\$5,361.25	\$25,290
	New specialist @\$55,000*.8FTE*5Yrs, with salary increase	\$44,000	\$45,320.00	\$46,679.60	\$48,079.99	\$49,522.39	\$233,602
	Tech @\$50,000/yr*0.5FTE Yrs*5Yrs, with salary increase	\$25,000	\$25,750.00	\$26,522.50	\$27,318.18	\$28,137.72	\$132,728
	Admin @\$43,000/yr*0.8FTE Yrs*Yrs 1-3, 0.3FTE*Yrs4-5, with salary increase	\$34,400	\$35,432.00	\$36,494.96	\$14,096.18	\$14,519.06	\$134,942
	TOTAL PERSONNEL	\$147,217	\$151,633	\$156,182	\$150,594	\$155,112	\$760,737
	Fringe Benefits						
	Leena Divakar at 32.8%	\$4,247.141	\$4,374.555	\$4,505.792	\$6,961.448	\$7,170.292	\$23,012.086
	Jacob Larson at 32.8%	\$3,689.213	\$3,799.889	\$3,913.886	\$6,046.954	\$6,228.362	\$19,989.090
	Rajavel Krishnamoorthy at 32.8%	\$3,614.888	\$3,723.335	\$3,835.035	\$3,950.086	\$4,068.588	\$15,577.043
	Arthur Fink at 32.8%	\$1,258.192	\$1,295.937	\$1,334.815	\$1,374.860	\$1,416.106	\$5,421.718
	Dani Lutt at 32.8%	\$1,562.395	\$1,609.267	\$1,657.545	\$1,707.271	\$1,758.490	\$6,732.573
	New specialist at 32.8%	\$14,432.000	\$14,864.960	\$15,310.909	\$15,770.236	\$16,243.343	\$62,189.448
	Tech at 32.8%	\$8,200.000	\$8,446.000	\$8,699.380	\$8,960.361	\$9,229.172	\$35,334.914
	Admin at 32.8%	\$11,283.200	\$11,621.696	\$11,970.347	\$4,623.547	\$4,762.252	\$32,977.842
	TOTAL FRINGE BENEFITS	\$48,287	\$49,736	\$51,228	\$49,395	\$50,877	\$197,233
	Travel						
	Mileage for assistance to industry - 3000mile/yr*5Yrs*0.655/mile	1965	1965	1965	1965	1965	\$9,825
	Assistance to industry hotel \$200*8 nights/yr for staff*5Yrs	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$8,000
	Assistance to industry Per Diem \$64/day*30 days/yr*5 yrs	\$1,920	\$1,650	\$1,650	\$1,650	\$1,650	\$8,520
	State conference mileage 200 miles*.655*2 staff *2 events annually	\$524	\$524	\$524	\$524	\$524	\$2,620
	State conference hotel \$200*2 nights for 2 staff*2 events annually	\$800	\$800	\$800	\$800	\$800	\$4,000
	Conference Per Diem \$64/day*2.5days for 2 staff*2 events annually	\$320	\$320	\$320	\$320	\$320	\$1,600
	Misc travel related						
	TOTAL TRAVEL	\$7,129	\$6,859	\$6,859	\$6,859	\$6,859	\$34,565
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	Laptop - two new workstations @\$3,000 for specialist and Tech in yr 1, and new or upgrade as needed for admin in year2 or 3.	\$6,000	\$2,000	\$1,000			\$9,000
	Emission assessment/Energy auditing equipment less than \$5000 (light meters, ultrasonic, plus) complementary and shared with Project 2D.	\$7,000	\$7,000	\$2,000	\$1,000	\$1,000	\$18,000
	TOTAL SUPPLIES	\$13,000	\$9,000	\$3,000	\$1,000	\$1,000	\$27,000
	Contractual						
	Consultant services - outside specialists to assist with GHG assessments and subaward verification work.	\$10,000	\$25,000	\$20,000	\$35,000	\$35,000	\$125,000
	TOTAL CONTRACTUAL	\$10,000	\$25,000	\$20,000	\$35,000	\$35,000	\$125,000
	Other						
	Unnamed Subaward(s) based application scores and recruitment of up to 50 industries starting in year 1, an estimated 25 industries will receive an estimated \$240,000 subaward at a cost share of 75% in years 2-5.		\$1,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$6,000,000
	Editing - Use of University AP editor for review of published documents.	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	Computer services - IT support	\$500	\$500	\$500	\$500	\$500	\$2,500
	TOTAL OTHER	\$1,500	\$1,001,500	\$2,001,500	\$2,001,500	\$1,001,500	\$6,002,500
	TOTAL DIRECT	\$227,133	\$1,243,728	\$2,238,769	\$2,244,348	\$1,250,347	\$7,204,324
Indirect Costs	Indirect Costs	\$79,496.40	\$304,054.69	\$83,569.06	\$85,521.64	\$87,621.52	\$640,263.32
							\$0
							\$0
	TOTAL INDIRECT	\$79,496	\$304,055	\$83,569	\$85,522	\$87,622	\$640,263
TOTAL FUNDING		\$306,629	\$1,547,782	\$2,322,338	\$2,329,869	\$1,337,969	\$7,844,587

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BUDGET BY YEAR - Project 2D EEX Energy Efficiency							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Ryan Hamel@92,000/yr 0.4FTE*5yrs, with salary increase	\$37,014	\$38,124	\$39,268	\$40,446	\$41,660	\$196,512
	Kurt Foley@70,000/yr 0.5FTE*5yrs, with salary increase	\$34,958	\$36,007	\$37,087	\$38,199	\$39,345	\$185,596
	David Carter@100,000/yr 0.2FTE*5yrs, with salary increase	\$20,000	\$20,600	\$21,218	\$21,855	\$22,510	\$106,183
	New Specialist@60,000/yr 1.0FTE*5yrs, with salary increase	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$318,548
	New Specialist@60,000/yr 1.0FTE*5yrs, with salary increase	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$318,548
	TOTAL PERSONNEL	\$211,972	\$218,331	\$224,881	\$231,627	\$238,576	\$1,125,387
	Fringe Benefits						
	Ryan Hamel at 32.8%	\$12,141	\$12,505	\$12,880	\$13,266	\$13,664	\$64,456
	Kurt Foley at 32.8%	\$11,466	\$11,810	\$12,164	\$12,529	\$12,905	\$60,875
	David Carter at 32.8%	\$6,560	\$6,757	\$6,960	\$7,168	\$7,383	\$34,828
	New Specialist at 32.8%	\$19,680	\$20,270	\$20,879	\$21,505	\$22,150	\$104,484
	New Specialist at 32.8%	\$19,680	\$20,270	\$20,879	\$21,505	\$22,150	\$104,484
	TOTAL FRINGE BENEFITS	\$69,527	\$71,613	\$73,761	\$75,974	\$78,253	\$369,127
	Travel						
	Assistance to industry, mileage (10 in Years 1&5; 20 in Years 2-4): 240-mile roundtrip to KC&Wichita area; reduced by 25% for combined and closer trips; \$0.655/mile	\$1,179.00	\$2,358.00	\$2,358.00	\$2,358.00	\$1,179.00	\$9,432
	Assistance to industry, travel costs (3 overnight stays in Years 1&5 & 5 in Years 2-4): Two people with hotel at \$200/person and per diem at \$64/person/day	\$1,584	\$2,640	\$2,640	\$2,640	\$1,584	\$11,088
	Trainings & Comm. Engagement, Mileage: 4 events/year, 240-mile roundtrip, \$0.655/mile	\$629	\$629	\$629	\$629	\$629	\$3,144
	Trainings & Comm. Engagement, Travel: 2 events/year require overnight w/ two people at \$200/night and per diem at \$64/person/day	\$1,056	\$1,056	\$1,056	\$1,056	\$1,056	\$5,280
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$4,448	\$6,683	\$6,683	\$6,683	\$4,448	\$28,944
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
	Energy-auditing equipment less than \$5,000 (IR cameras, dataloggers, etc.)	\$5,000	\$2,500	\$1,000			\$8,500
	Laptops x2	\$6,000					\$6,000
	TOTAL SUPPLIES	\$11,000	\$2,500	\$1,000	\$0	\$0	\$14,500
	Contractual						
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$0	\$0	\$0	\$0	\$0	\$0
	OTHER						
	Unnamed Subaward(s) based on implementation of 8 of 10 assessments in Years 1, 15 of 20 assessments in Years 2-4, and 7 of 10 assessments in Year 5. Each subaward cost estimated at \$35,000 reimbursement (50% of \$70,000 project).	\$280,000	\$525,000	\$525,000	\$525,000	\$245,000	\$2,100,000
	Staff training and certifications (AEE Certified Energy Manager training for 2 people in Year 1) and additional annual certification costs and ongoing training	\$10,000	\$3,000	\$3,000	\$3,000	\$3,000	\$22,000
	Computer services	\$500	\$500	\$500	\$500	\$500	\$2,500
							\$0
							\$0
							\$0
	TOTAL OTHER	\$290,500	\$528,500	\$528,500	\$528,500	\$248,500	\$2,124,500
	TOTAL DIRECT	\$587,448	\$827,626	\$834,824	\$842,784	\$569,777	\$3,662,457
Indirect Costs	Indirect Costs						
	Indirect Costs at 35%	\$177,606.18	\$237,169.16	\$239,688.57	\$242,474.31	\$174,921.87	\$1,071,860
							\$0
	TOTAL INDIRECT	\$177,606	\$237,169	\$239,689	\$242,474	\$174,922	\$1,071,860
TOTAL FUNDING		\$765,052	\$1,064,795	\$1,074,513	\$1,085,258	\$744,699	\$4,734,317

Detailed Budget Table

This Excel Workbook is provided to aid applicants in developing the required budget table(s) within the budget narrative.

BUDGET BY YEAR - Project 3 Facilities							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
							\$0
							\$0
							\$0
	TOTAL PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe Benefits						
							\$0
							\$0
							\$0
	TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0
	Travel						
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
							\$0
							\$0
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Other - External Contractual Design Fees (Architect, Engineering)	\$590,886.00					
	Other - External Construction	\$10,720,000					\$10,720,000
							\$0
							\$0
							\$0
	TOTAL CONTRACTUAL	\$11,310,886	\$0	\$0	\$0	\$0	\$11,310,886
	Other						
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$11,310,886	\$0	\$0	\$0	\$0	\$11,310,886
Indirect Costs	Indirect Costs	\$3,958,810.10					
							\$0
							\$0
	TOTAL INDIRECT	\$3,958,810	\$0	\$0	\$0	\$0	\$3,958,810
TOTAL FUNDING		\$15,269,696	\$0	\$0	\$0	\$0	\$15,269,696