

**AQUACULTURE & FISHERIES CRSP PROPOSAL
US LEAD PARTNER INSTITUTION
SAMPLE BUDGET MATERIALS**

(Note: Sample completed budget materials are useful aids for illustrative purposes only.)

Sample Justification
Sample Single-Year Budget

**Sample Justification
for a US Lead Partner Institution**

1. Personnel, Benefits, and Cost Share

1a. Salary Information

Name	Title	Annual Salary	Benefits Rate	Project Funds			Cost Share Funds		
				FTE	Salary	Benefits	FTE	Salary	Benefits
Abcd Efgh	Lead US PI	\$120,000	38%				0.17	\$20,400	\$7752
Qrst Uvwx	Research Assistant	\$35,000	50%	0.20	\$7000	\$3500			
Yzab Cdef	Graduate Student	\$32,000	5%	0.33	\$10,560	\$528			
Ghij Klmn	Undergrad student	\$8/hr	5%	96 total hours	\$768	\$38			
Total					\$18,328	\$4,066		\$20,400	\$7752

1b. Student Information

Name	Gender	Nationality	Degree Sought
Yzab cdef	Female	Somewhere Host Country	PhD
Ghij Klmn	Male	Here	BS

1c. Cost Share

US non-federal cost share from the Lead is \$35,472 (\$28,152 plus indirect at the same rate charged for direct costs), PLUS additional non-federal cost share from Institution #1 (\$7,998) which together meet and exceed the minimum 35% requirement. HC matching contributions are \$21,600 (\$18,000 plus HC 20% indirect). Together the match is at least 50% of the total Lead Partner budget.

2. Services and Supplies

Laboratory/project supplies (PVC parts, PVC glue, tanks, plumbing materials, hoses, electrical parts, sampling tubes, sampling bags, chemicals, lab books, printing materials)	\$300
Workshop materials (handouts, manuals, overheads, transportation, services)	\$188
subtotal	\$488
Subcontract to US Institution #1 (budgets attached)	\$16,150
Subcontract to HC Institution #1 (budgets attached)	\$54,824
TOTAL	\$61,462

3. Travel

Domestic Travel

May 2007

Abcd Efgh

Pre-Synthesis Workshop and Orientation Meeting

Departure: Here

Arrival: Washington DC

Meals and Lodging @ \$256/day for 3 days \$768

Airfare and ground transportation \$620

Registration \$0

TOTAL \$1388

International Travel

September 2007

Abcd Efgh

Project Site Planning

Departure: Here

Arrival: There

Meals and Lodging @ \$100/day for 7 days \$700

Airfare \$700

Airport transport, parking, etc. \$104

Miscellaneous (departure tax, etc.) \$100

TOTAL \$1604

4. Tuition

Yzab Cdef \$3,500 per term (x2)

TOTAL \$7000

5. Indirect Costs

Your Rate of Regular Indirect	On-/Off-campus	Amount
26% (Equipment and tuition are exempt)	Off-campus	\$6,727

Your Rate of Indirect on Subcontracts	Amount per Subcontract up to 25k	Number of Subcontracts	Total Amount
26% on the first \$25,000 of each subcontract	1@\$16,150 1@\$54,824	2	\$10,699

OSU Rate for Issuing this Subcontract	Amount
41.5% on first \$25,000	\$10,375

6. HC/Regional Cost

The total HC/Regional Cost for the Lead will be \$54,824 via subcontract to HC inst #1 plus costs for the HC student at the Lead university (11,088). Additional HC expenses are provided by Institution #1 (\$8,200) which together are more than 50% of the Total Direct Cost of \$103,848.

One secondary subcontract will be written to one HC institution under this award for a total of \$54,824.

Sample

Aquaculture and Fisheries CRSP

Single-Year US Lead Partner Institution Proposal Budget

Proposal Title		Institution		
Watershed Management in Mexico		University of Forexample		
Lead Principal Investigator		Budget Period: From (mm/dd/yy)	Year 1 To (mm/dd/yy)	
Abcd Efgh		4/1/07	9/30/07	
Budget Categories	US Cost	US Cost-share Contribution	HC/Regional Cost	HC Matching Contribution
Personnel Costs				
Salary	\$18,328	\$20,400	\$10,560	\$3,000
Benefits/Fringe	\$4,066	\$7,752	\$528	
Subtotal	\$22,394	\$28,152	\$11,088	\$3,000
Supplies and Services				
(Itemized S&S)	\$488			\$15,000
Subcontract to US Inst #1	\$16,150			
Subcontract to HC Inst #1	\$54,824		\$54,824	
Subtotal	\$71,462			
Travel				
Domestic	\$1,388			
International	\$1,604			
Subtotal	\$2,992			
Equipment				
Tuition	\$7,000			
Total Direct Cost	\$103,848	\$28,152	\$65,912	\$18,000
Indirect Costs				
Standard Indirect	\$6,727	\$7,320	n/a	\$3,600
Indirect on Subcontracts	\$10,699		n/a	
Subtotal	\$17,426			
Total	\$121,274	\$35,472	\$65,912	\$21,600
Additional HC costs from Inst #1			\$8,200	
Additional non-federal CS from Inst #1		\$7,998		
GRAND TOTAL	\$121,274	\$43,470	\$74,112	\$21,600
<i>For ME Office Use:</i>				
<i>OSU New Subcontract Indirect</i>	\$10,375			
<i>Grand Total</i>	\$131,649			

