



REGION 7 AWARD SAMPLE BUDGET JUSTIFICATION - \$19,297

PERSONNEL = \$4567

Example Jones

5% time is requested for Example Jones to manage and oversee this project. Example will coordinate project work, manage budgets, oversee staffing, and communicate with RML staff.

Fringe rates for all staff are 25% based on organization's policy.

EQUIPMENT = \$5,500

Equipment will be used for demonstrating various NLM resources to target audiences.

TRAVEL = \$1,230

Example will travel to the Medical Library Assn. conference to present work done as part of the project. A breakdown of costs is as follows:

Airfare: Worcester to Washington DC: \$450

Hotel: 2 nights x 250/night: \$500

Per Diem: 2 days of per diem (\$76/day): \$152

Registration: \$128

OTHER DIRECT COSTS

MATERIALS AND SUPPLIES = \$1,500

Materials (\$700) will include the development and printing of brochures, rack cards, posters, and other materials for distribution at meetings, through mailings, and at exhibit booths.

Tablet (\$800)

A tablet will be purchased to set up a health kiosk within the library. This kiosk is purchased as an educational rate and will be used only for the purposes outlined in the proposal.

CONSULTING COSTS = \$5,000

Derek Consultant, MS

Mr. Consultant will provide technical set up support for kiosk management. Mr. Consultant has unique qualifications to provide these services, having setup kiosks in other locations. Mr. Consultant will provide 50 hours of services at a rate of \$100/hour.

CONTRACTUAL COSTS = \$500

Service contract for kiosk management and technical support.

OTHER = \$1,000

Speaker Fees (\$1,000)

Five speakers will be identified to conduct webinars on priority health topics. Each speaker will be paid a \$250 speaker fee.

Negotiated Indirect Cost Rate: 10%

We do not have a negotiated indirect rate and will therefore apply a 10% Modified Total Direct Cost (MTDC).

SAMPLE