

BUDGET

	Start	6/1/15	7/1/16	7/1/17	Cumulative Budget
	End	6/30/16	6/30/17	6/30/18	
Project Selection Costs - Task 1					
Salaries		12,326			12,326
Benefits		5,171			5,171
NGN-Network		142			142
Honoraria for Panel Members (\$1,500/ea x 6 members)		9,000			9,000
Panel Meeting Costs		820			820
Travel for Panel Members (\$1,200/ea x 6 members)		7,200			7,200
Subtotal Task 1		34,659	0	0	34,659
Indirect Costs (@29.95% of MTDC)		10,380	0	0	10,380
Total for Project Selection		45,039	0	0	45,039
Project Administration Costs - Task 2					
Salaries		29,634	34,279	36,032	99,945
Benefits		14,817	16,501	17,358	48,676
Supplies, Phones, Copying, Software, Mailing Costs		450	440	438	1,328
Communication, data security & integrity charges (NGN)		503	525	534	1,562
Early Career Leadership Workshop Costs			1,250	1,250	2,500
Travel to Workshops / Meetings		2,960	9,825	9,850	22,635
Subtotal		48,364	62,820	65,462	176,646
Indirect Costs (@29.95% of MTDC)		14,485	18,815	19,606	52,905
Total Project Administration - Task 2		62,849	81,635	85,067	229,551
Fellowships (Duration of 24 months)					
Postdoctoral Fellowships (5 fellows)					
Stipend (5 Fellows @ \$49,500/Fellow/Year)		165,000	165,000	165,000	495,000
Research Expenses (\$34,925/Fellow/Year)		116,416	116,417	116,417	349,250
Subtotal		281,416	281,417	281,417	844,250
Indirect Costs (@29.95% all direct costs)		84,284	84,284	84,284	252,853
Subtotal		365,700	365,701	365,701	1,097,103
Graduate Fellowships (1 fellow)					
Stipend (1 Fellow @ \$27,500/Fellow/Year)		18,333	18,333	18,334	55,000
Research Expenses (\$23,265/Fellow/Year)		15,510	15,510	15,510	46,530
Subtotal		33,843	33,843	33,844	101,530
Indirect Costs (@29.95% of all direct costs)		10,136	10,136	10,136	30,408
Subtotal		43,979	43,979	43,980	131,938
Total Fellowship Costs		409,679	409,680	409,682	1,229,041
State Policy Fellowship					
1 State Fellows @ 70% of fellowship at \$47,700)		22,260	22,260	22,260	66,780
3 State Fellows @ 100% of fellowship at \$47,700		95,400	95,400	95,400	286,200
SG Admin Costs		954	954	954	2,862
Subtotal		118,614	118,614	118,614	355,842
Indirect Costs (@29.95% of Fellowship Expenses)		35,525	35,525	35,525	106,575
Total State Sea Grant Fellowship Costs		154,139	154,139	154,139	462,417
Subaward Costs to non-UC campus (on first \$25K)			14,976	14,976	29,952
TOTAL		671,706	660,430	663,864	1,996,000