

Delta Science Fellows Program Budget

Class 15

	Start	7/1/16	7/1/17	7/1/18	Cumulative Budget
	End	6/30/17	6/30/18	6/30/19	
	Months	12	12	12	
Project Selection Costs					
Task 1 - Fellowships					
Salaries		13,032			13,032
Benefits		5,464			5,464
NGN-Network		142			142
Honoraria for Panel Members (\$1,500/ea x 6 members)		9,000			9,000
Panel Meeting Costs		1,200			1,200
Travel for Panel Members (\$1,200/ea x 6 members)		7,200			7,200
Subtotal Task 1		36,038	0	0	36,038
Indirect Costs (@29.95% of MTDC)		10,793	0	0	10,793
Total for Project Selection		46,831	0	0	46,831
Project Administration Costs					
Salaries		30,409	35,188	36,986	102,583
Benefits		15,205	16,936	17,816	49,957
Supplies, Phones, Copying, Software, Mailing Costs		450	425	400	1,275
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		3,000	4,000	4,500	11,500
Subtotal		49,567	58,324	61,486	169,377
Indirect Costs (@29.95% of MTDC)		14,845	17,468	18,415	50,728
Total Project Administration - Task 2		64,412	75,792	79,901	220,105
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	116,416	116,416	349,248
Subtotal		281,416	281,416	281,416	844,248
Indirect Costs (@29.95% all direct costs)		84,284	84,284	84,284	252,852
Subtotal		365,700	365,700	365,700	1,097,100
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	409,679	409,680	1,229,039
Subaward Costs					
Subaward Costs to non-UC campus (up to first \$25K)			14,976	14,976	29,952
TOTAL		520,923	500,447	504,557	1,525,927

