

Sample Modular Budget with Subaward

PREPARED BY: Heather Little REVISION #: 4
 DATE BUDGET CREATED: 2/1/12 REVISED DATE: 2/6/12
 SPONSOR: NIOSH (CDC)
 FILENAME: [Budget_Agnew_NIOSH_PAR-10-188_121611_R4_MODULAR.xlsx]Budget
 PRIN. INVESTIGATOR: Mike Agnew
 BUDGET PERIOD: 9/1/12 through 8/31/16
 DUE DATE: 2/5/12 next business day 2/6/12

112-Salary
114-Wage

Sponsored Programs Approval Form (SPAF) is required before detailed budget information is provided to the sponsor. Please review Unauthorized Proposal section of the policy via the link below.

[See OSP's Updated Submission Policy](#)

NAME/POSITION	Year 1: 09/01/12-08/31/13				Year 2: 09/01/13-08/31/14				Year 3: 09/01/14-08/31/15				Year 4: 09/01/15-08/31/16				TOTAL SPONSOR REQUESTED SALARY
	SPONSOR				SPONSOR				SPONSOR				SPONSOR				
	% EFFORT	REQUESTED SALARY	CAL MONTHS	FRINGES	% EFFORT	REQUESTED SALARY	CAL MONTHS	FRINGES	% EFFORT	REQUESTED SALARY	CAL MONTHS	FRINGES	% EFFORT	REQUESTED SALARY	CAL MONTHS	FRINGES	
1. Mike Agnew (AY)	20%	\$15,068	1.8	\$4,660	20%	\$16,711	1.8	\$4,846	20%	\$17,379	1.8	\$5,040	20%	\$18,074	1.8	\$5,241	\$68,232
2. Mike Agnew (Summer)	50%	\$13,564	1.5	\$1,299	50%	\$14,107	1.5	\$1,349	50%	\$14,671	1.5	\$1,394	50%	\$15,258	1.5	\$1,450	\$57,600
3. Maury Nussbaum (AY)	10%	\$12,917	0.9	\$3,746	10%	\$13,434	0.9	\$3,896	10%	\$13,478	0.9	\$3,909	10%	\$13,478	0.9	\$3,909	\$53,307
4. Maury Nussbaum (Summer)	20%	\$8,723	0.6	\$2,530	20%	\$8,985	0.6	\$2,606	20%	\$8,985	0.6	\$2,606	20%	\$8,985	0.6	\$2,606	\$35,678
5. Step 15 GRA, TBN (CY)-Engineering	200%	\$48,303	24	\$3,502	200%	\$50,235	24	\$3,642	200%	\$52,245	24	\$3,788	200%	\$54,334	24	\$3,939	\$205,117
6. Undergrad, TBN	0%	\$0	0	\$0	100%	\$5,000	3	\$475	100%	\$5,000	3	\$475	200%	\$10,000	6	\$950	\$20,000
7.	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	\$0
8.	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	\$0
9.	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	\$0
10.	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	0%	\$0	0	\$0	\$0
TOTAL PERSONNEL SALARIES		\$99,575				\$108,472				\$111,758				\$120,129			\$439,934
FRINGE BENEFITS:																	
See rates below																	
		\$15,727				\$16,805				\$17,212				\$18,095			\$67,839
TOTAL SALARIES AND FRINGES		\$115,302				\$125,277				\$128,970				\$138,224			\$507,773
EQUIPMENT (greater than or equal to \$2000 per item)		\$55,000				\$5,000				\$0				\$0			\$60,000
Motion Capture Suit	\$40,000				\$5,000				\$0				\$0				
Wireless EMG System	\$15,000				\$0				\$0				\$0				
TUITION & ACADEMIC FEES - AY		\$23,464				\$25,341				\$27,369				\$29,558			\$105,732
TRAVEL		\$13,000				\$5,000				\$5,000				\$15,000			\$38,000
Domestic	\$13,000				\$5,000				\$5,000				\$12,000				
International	\$0				\$0				\$0				\$3,000				
MATERIALS/SUPPLIES		\$12,671				\$10,418				\$14,787				\$10,428			\$48,304
Materials & Supplies	\$12,671				\$10,418				\$14,787				\$10,428				
CONTRACTUAL SERVICES		\$5,500				\$5,500				\$0				\$5,500			\$16,500
Translator	\$5,500				\$5,500				\$0				\$5,500				
(Description)	\$0				\$0				\$0				\$0				
(Description)	\$0				\$0				\$0				\$0				
(Description)	\$0				\$0				\$0				\$0				
PARTICIPANT SUPPORT COSTS		\$5,000				\$3,000				\$3,000				\$5,000			\$16,000
Stipends	\$5,000				\$3,000				\$3,000				\$5,000				
Travel	\$0				\$0				\$0				\$0				
Subsistence	\$0				\$0				\$0				\$0				
Other	\$0				\$0				\$0				\$0				
SUBCONTRACTS* (see below for SF424 details)		\$29,693				\$30,287				\$30,893				\$31,510			\$122,383
Wake Forest Health Sciences	\$29,693				\$30,287				\$30,893				\$31,510				
(Subcontractor 2)	\$0				\$0				\$0				\$0				
(Subcontractor 3)	\$0				\$0				\$0				\$0				
(Subcontractor 4)	\$0				\$0				\$0				\$0				
(Subcontractor 5)	\$0				\$0				\$0				\$0				
TOTAL DIRECT COSTS		\$259,630				\$209,823				\$210,019				\$235,220			\$914,692
MODULAR BUDGET DIRECT COSTS		\$250,000				\$200,000				\$200,000				\$225,000			\$875,000
INDIRECT COSTS-On Campus Research, Federal/Default Rate		\$105,178				\$88,920				\$90,447				\$103,795			\$388,340
FY 10-11 (7/1/09-6/30/11) MTDC @ 58.6%	\$0				\$0				\$0				\$0				
FY 12 (7/1/11-Project End) MTDC @ 59.6%	\$105,178				\$88,920				\$90,447				\$103,795				
TOTAL COSTS		\$364,808				\$298,743				\$300,466				\$339,015			\$1,303,032
Base for Indirect Costs		\$176,473				\$149,195				\$151,757				\$174,152			
Base for Indirect Costs through 6/30/11		\$0				\$0				\$0				\$0			
Base for Indirect Costs 7/1/11-Project End		\$176,473				\$149,195				\$151,757				\$174,152			

	On/After 7/1/12
Regular Faculty	29.00%
Special Research Faculty	32.25%
Part Time Faculty	20.00%
SMR Faculty/Wage Employee	9.50%
GRA	7.25%
Classified Staff	38.50%

** A U.S. organization submitting an application with direct costs in each year of \$250,000 or less (excluding consortium(subcontractor) indirect) should use the PHS398 Modular Budget component.
 ** A U.S. organization requesting more than \$250,000 in annual direct costs and all foreign applicants must complete and submit budget requests using the Research & Related Budget component.
 If MODULAR budget is to be used, the highlighted line must be less than or equal to \$250,000 annually and must be in increments of \$25,000.
 If R&R budget is to be used, the highlighted line must be above \$250,000 each year.

	Year 1: 09/01/12-08/31/13	YEAR 2: 09/01/13-08/31/14	YEAR 3: 09/01/14-08/31/15	YEAR 4: 09/01/15-08/31/16	TOTAL
Wake Forest Health Sciences					
Subcontract Direct Costs	\$20,063	\$20,464	\$20,674	\$21,290	\$82,691
Subcontract Indirect Costs	\$9,630	\$9,823	\$10,019	\$10,220	\$39,692
Total Costs	\$29,693	\$30,287	\$30,893	\$31,510	\$122,383
* Subcontractor Total Direct Costs	\$20,063	\$20,464	\$20,674	\$21,290	\$82,691