

LANDMARKS SAMPLE BUDGET JUSTIFICATION

A. Senior/Key Personnel

Project Director, Carol Jones. She earns a base salary of \$65,000 and will spend 4.5 months on this project. We request \$24,375 in wages. Fringe at 30%, \$7,313. Total, **\$31,688**

Co-Director and Replacement PD, George Smith. He earns a base salary of \$62,000 and will spend two months on the project. We request \$10,333 in wages. Fringe at 30%, \$3,100. Total, **\$13,433**

B. Other Personnel

Graduate Student. 140 hours of work for a graduate student to build our institute’s website, provide tech support, and help with project logistics. 140 x \$15 hour, \$2,100. Fringe at 6%, \$126. Total, **\$2,226**

D. Travel

Travel for Jones and Smith to attend two-day project directors’ meeting in October at NEH in Washington, DC, per GSA rates. Two people at \$1,101.50, total **\$2,203**

Travel Day	Meeting Day 1	Meeting Day 2 & Return
RT Coach Airfare, Springfield – DC: \$350 Ground Transportation: \$20 Hotel \$257 Meals & Incidentals, first day \$59.25	Hotel \$257 Meals & Incidentals \$79	Meals & Incidentals, last day \$59.25 Ground Transportation: \$20
\$686.25	\$336	\$79.25

Box lunches for 4 institute staff at \$9, state park field trip, both weeks, total **\$72**

Admission fees for 4 institute staff to 4 sites (\$6, \$8, \$5, \$8), both weeks, total **\$216**

E. Participant Support Costs

2) Stipends: 72 participants at \$1,300 each, total **\$93,600**

4) Subsistence: Box lunches for the field trip to Springfield State Park, where there is no access to restaurants. 72 lunches at \$9 each, total **\$648**

5) Other:

Transportation: Chartered motor coach at \$1,300 per day for a total of three full days, both weeks, total **\$7,800**

Admission fees, total **\$1,944**

- Springfield State Park: 72 at \$6 each, \$432
- Hometown Museum: 72 at \$8 each, \$576
- Springfield Cultural Center: 72 at \$5 each, \$360
- Martinsdale Historic House: 72 at \$8 each, \$576

Bottled water, **\$150**

#### F. Other Direct Costs

##### 1) Materials and Supplies

- 75 copies of *Springfield: A History*, at \$18 each, \$1,350; and estimated costs for shipping to participants: \$720. Total, **\$2070**
- Office supplies: **\$200**

##### 3) Consultant Services

- Education Specialist, Tom Miller. He will support co-directors in institute planning and work with participants on their curriculum design projects. 20 days for a fee of **\$4000**
- Visiting faculty will lecture, facilitate discussions, and lead site tours during both weeks of the institute. 4 at \$750 each, total **\$3,000**

6) Facility Rental Fees. Meeting room rental at the hotel for daily activities and final presentations. \$1,750/week x 2 weeks, total **\$3500**

G. Total Direct Costs: \$166,750

#### H. Indirect Costs: \$5,910

We do not have a federally-negotiated indirect cost rate, so we are using the 10% de minimis rate. We removed total participant support costs (\$104,142) and rental costs (\$3,500) from the total direct costs to calculate the Modified Total Direct Costs (MTDC)/indirect cost base of \$59,108.

I. Total Direct and Indirect Costs: \$172,660