

SAMPLE BUDGET: SUMMER SEMINAR

A. PARTICIPANT STIPENDS

Four-week seminar, 16 participants @ \$3,300 **\$52,800**

B. OPERATING COSTS

1. Salaries and Wages

a. Project Co-Directors \$19,400

19.4% of academic year salary \$65,000 = \$12,610 x 80% = \$10,088

19.4% of academic year salary \$60,000 = \$11,640 x 80% = \$9,312

b. Faculty, Lecturers, and Other Project Staff \$3,250

On-site coordinator: 20 days x \$150 = \$3,000

One Selection Committee Stipend = \$250

c. Secretarial support \$1,787

Secretary: 2-1/2 months (0.2083 year) x 33% of \$26,000

2. Fringe Benefits **\$5,776**

24% of \$22,650 (1a+1b) = \$5,436

19% of \$1,787 (1c) = \$340

3. Supplies and Materials (Consumables) **\$560**

Misc: \$35 x 16 participants

4. Services **\$4,155**

Postage: 500 x \$.44 = \$220

Telephone: 3 months x \$120 = \$360

Duplicating: 1500 x \$.05 = \$75

Web site, communications intern, and publicity: \$3,500

5. Consultant Fees and Honoraria **\$250**

One Selection Committee Stipend

6. Professional Travel and Subsistence **\$645**

Two-day project directors' meeting

Airfare: \$375

Subsistence expenses, calculated on a per diem basis: \$270

7. Total of item B only (1 through 6) **\$35,823**

C. INDIRECT COSTS **\$10,030**

Negotiated rate based on appropriate share of "Operating Costs" only (28% of \$35,673)

D. AMOUNT REQUESTED FROM NEH (sum of A, B, & C) **\$98,653**