

9/1/15-8/31/17

SAMPLE AS BUDGET 2,500 EDTA PLASMA, 2,500 DNA

DIRECT COSTS	Year 1	Year 2	Year 3	Total
Personnel	15-16	16-17	0.00	
Salary	16,443	16,936	5,194	38,573
Fringe Benefits	5,195	5,434	1,844	12,473
Total Personnel	21,638	22,370	7,038	51,046
Purchase Service and Shared Resources				
25 -Fisher	7,557	7,784	0	15,341
75 - SPL	49,052	40,603	0	89,655
75 - CDS-Labels	1,944	2,003	0	3,947
75 - Song Lab - QC	0	0	0	0
Total	58,553	50,390	0	108,943
Subtotal Direct	80,290	72,859	7,069	160,218
Costs subject to indirect costs	80,290	72,859	7,069	160,218
On-site Indirect Costs (76% of direct costs)	61,020	55,373	5,372	121,765
TOTAL COSTS	141,310	128,232	12,441	281,983