



Sample Budget Table

Sample Budget

12 MONTHS

Budget Period: 7/1/04--6/30/05	Annual Cost	Effort Sponsor	Effort UM	Sponsor Amount	University Amount	Total Amount
Faculty Salaries						
Principal Investigator	78,719	30%	20%	23,616	15,744	39,360
Co-investigator	57,881	50%	--	28,941	0	28,941
Staff Salaries						
Research Associate	40,517	60%	40%	24,310	16,207	40,517
Lab Technician	32,414	75%	--	24,311	0	24,311
Data Entry Clerk	23,037	50%	--	11,519	0	11,519
Graduate Assistantships (50%)	18,010	5	--	90,050	0	90,050
Student Wages	--	--	--	--	--	0
Other Wages	--	--	--	10,000	0	10,000
Total Salaries and Wages		--	--	212,745	31,951	244,696
Faculty and Staff Benefits	--	--	--	33,809	9,595	43,394

@30%						
Wage Benefits @7.65%	--	--	--	765	0	765
GSRA Benefits @\$485/mon.*	5,820	5	--	29,100	0	29,100
Total Benefits	--	--	--	57,074	9,585	66,659
Consumable supplies & materials**	--	--	--	13,000	9,000	22,000
Travel	--	--	--	28,000	0	28,000
Other operating costs	--	--	--	5,700	0	5,700
Tuition Remission***	11,920	5	--	29,204	30,396	59,600
Fellowships/Traineeships***	--	--	--	0	0	0
Space rental fees***	--	--	--	0	0	0
Consultants	--	--	--	0	0	0
Subcontracts****	--	--	--	35,000	0	35,000
Patient Care Costs***	--	--	--	33,280	--	33,280
Total Operating Costs	--	--	--	144,992	40,588	183,580
Equipment***	--	--	--	0	0	0
Other Service Facilities (ULAM)***	--	--	--	12,700	0	12,700
TOTAL DIRECT COST				425,511	82,124	507,635
INDIRECT COST						

MTDC 53%			--	167,755	26,784	194,539
Subcontractors	--	--	--	0	--	0
TOTAL INDIRECT COST				167,755	26,784	194,539
GRAND TOTAL				599,866	108,908	708,774

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