Exhibit B - Budget

Budget for Project Period

|  |  |  |
| --- | --- | --- |
| **Principal Investigator (Last, First):** |   | **Exhibit B** |
|  |  |  |  |  |  |  |  |
| **COMPOSITE BUDGET FOR ENTIRE PROPOSED PROJECT PERIOD** |
|  |  |  | **07/01/2016** | **to** | **06/30/2019** |   |  |
|  |  |  |  |  |  |  |  |
|  |  | **From:** | **7/1/2016** | **7/1/2017** | **7/1/2018** |  |
|  |  | **To:** | **6/30/2017** | **6/30/2018** | **6/30/2019** |  |
| **BUDGET CATEGORY** |   | **Year 1** | **Year 2** | **Year 3** | **TOTAL** |
| PERSONNEL: *Salary and fringe benefits.* | $0 | $0 | $0 | $0 |
| TRAVEL |   | $0 | $0 | $0 | $0 |
| MATERIALS & SUPPLIES |   | $0 | $0 | $0 | $0 |
| EQUIPMENT |   | $0 | $0 | $0 | $0 |
| CONSULTANT |   | $0 | $0 | $0 | $0 |
| SUBRECIPIENT |   | $0 | $0 | $0 | $0 |
| OTHER DIRECT COSTS (ODC) | ***Subject to IDC Calc*** |   |   |   |   |
|   | ODC #1 | ***Y*** | $0 | $0 | $0 | $0 |
|   | ODC #2 | ***Y*** | $0 | $0 | $0 | $0 |
|   | ODC #3 | ***Y*** | $0 | $0 | $0 | $0 |
|   | ODC #4 | ***Y*** | $0 | $0 | $0 | $0 |
|   | ODC #5 | ***Y*** | $0 | $0 | $0 | $0 |
|   | ODC #6 | ***Y*** | $0 | $0 | $0 | $0 |
| **TOTAL DIRECT COSTS** |  | **$0** | **$0** | **$0** | **$0** |
| **Indirect (F&A) Costs** |  | **F&A Base** |   |   |   |   |
|  | ***Rate*** | ***MTDC \**** | *$0* | *$0* | *$0* | *$0* |
|  |  |  | **$0** | **$0** | **$0** | **$0** |
| **TOTAL COSTS PER YEAR** |  | **$0** | **$0** | **$0** |  |
| **TOTAL COSTS FOR PROPOSED PROJECT PERIOD** |  |  |  | **$0** |
|  |   |   |  |  |  |  |  |
| \* MTDC = Modified Total Direct Cost  |  |  |
| **JUSTIFICATION.** *See Exhibit B1 - Follow the budget justification instructions.* |  |  |
|  |  |  |  |  |  |  |  |
| **Funds Reversion Dates: Unless otherwise specified as following, fund reversion dates are three years from fiscal year end of year funded** |
|  **Annual Budget Flexibility (lesser of % or Amount)** |  |  |  |  |
| Prior approval required for budget changes between approved budget categories above the thresholds identified. | **%** | **10.00%** |  |  |  |
|  | ***Or*** |  |  |  |
| **Amount** | *$10,000* |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Principal Investigator (Last, First):** |   |  | **Exhibit B** |
|  |  |  |  |  |  |  |  | **Page 2** |
|  | **Anticipated Program Income*(applicable only when the funded portion of the project generates income)*** |  |
|  |  |  | **07/01/2016** | **to** | **06/30/2019** |  |   |  |
|  |  |  |  |  |  |  |  |  |
|  |  | **From:** | **7/1/2016** | **7/1/2017** | **7/1/2018** |  |
|  |  | **To:** | **6/30/2017** | **6/30/2018** | **6/30/2019** |  |
|  |   |   | **Year 1** | **Year 2** | **Year 3** | **TOTAL** |
| **ANTICIPATED PROGRAM INCOME** | **$0** | **$0** | **$0** | **$0** |
|  |  |  |  |  |  |  |  |  |
| *Anticipated Program Income is an estimate of gross income earned by the University that is directly generated by a supported activity and earned only as a result of the State funded project, and this fact is known by the University at time of proposal. Anticipated Program Income is an estimate of potential income and not a guarantee of income to support the project.*  |
| *Page 2 of Exhibit B will only be incorporated in the Agreement when Program Income is anticipated and proposed.*  |
| *Program Income is subject to Section 14.D of Exhibit C of this Agreement.* |
|  |  |  |  |  |  |  |  |  |
| If known, provide source(s) of Program Income: |  |  |  |  |  |
| **Source** |  |  |  |  | **Estimated Amount** |  |  |
|   |   |  |  |
|   |   |  |  |
|   |   |  |  |
|   |   |  |  |
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