MODULAR BUDGET JUSTIFICATION

Personnel Justification

A. Key Personnel:

• **EXAMPLE LEAD PI**, Ph.D., Principal Investigator, is a Professor in at EXAMPLE INSTITUTION 1. DR. EXAMPLE PI has been performing x-ray crystallography for over 20 years and has studied SCIENCE for over 25 years, including discovering its physiological function. DR. EXAMPLE PI will be responsible for the overall coordination and supervision of the project, including publication and dissemination of results, and directly contribute to analyzing crystallographic and biochemical results. They will devote **2.4 calendar months per year to this project (20% FTE)**. *Note: the current NIH salary cap was applied in calculating the salary requested for the PI.*

B. Other Personnel:

• **EXAMPLE STAFF SCIENTIST, Ph. D.,** Staff Scientist **(3.0 calendar months)**
Dr. EXAMPLE STAFF SCIENTIST is an expert protein biochemist and crystallographer, having worked in the EXAMPLE PI group for over 10 years, in the process solving over 60 SCIENCE crystal structures. They will directly preform the crystallographic, protein biochemistry, and functional studies in the proposal, design and troubleshoot expression constructs, directly supervise the research technician, and interface with subaward staff. They will devote 3.0 calendar months per year to this project (25% FTE).
• **EXAMPLE RESEARCH TECHNICIAN**, Research Technician II **(3.0 calendar months)**
The EXAMPLE RESEARCH TECHNICIAN currently performs lentivirus production and tissue culture work in support of routine protein production in the EXAMPLE PI group and supports cell-based binding studies and crystallization screening. They will devote 3.0 calendar months per year to this project (25% FTE).

Consortium Justification

Total Costs requested for SUBRECIPIENT= $240,882 per year for Years 1-5 (direct costs plus F&A costs). Funds will only be used domestically, as CITY, STATE—USA.

A. Key Personnel:

• **EXAMPLE SUBAWARD PI**, Ph.D., Co-Investigator, is an Associate Professor of nuclear engineering and chemistry at the EXAMPLE INSTITUTION 2. EXAMPLE SUBAWARD PI will be a Co-Investigator on this project and the EXAMPLE INSTITUTION 2 lead. They will provide overall direction and oversight of all aspects of the proposed research and education, including drafting and dissemination of results, at EXAMPLE INSTITUTION 2. They will also supervise all EXAMPLE INSTITUTION 2 personnel working on the project. They will commit **0.60 summer month per year (5% FTE)**. *Note: the current NIH salary cap was applied in calculating the salary requested for the PI.*

B. Other Personnel:

• **EXAMPLE RESEARCH ASSOCIATE (2.0 calendar months, 17% FTE)**
Funding is requested for one scientific engineering associate at 2.0 person months (17% FTE) in all five years of the project. The researcher, EXAMPLE RESEARCH ASSOCIATE will be responsible for coordinating cell line cultures, reagents inventory and preparation, as well as animal husbandry. They will manage the corresponding laboratory supplies and equipment.
• **TBD, *Graduate Student Researcher Assistant (GSRA)*** (**6.0 Cal Mons, 50% FTE**)
Funds are requested to support Graduate Student at 50% effort over the course of the project. The GSR will assist the Co-Investigator, as directed, in conducting research and contribute to the drafting and dissemination of results. The GSR's effort will be 6.0 calendar months each year over the project period.

Additional Narrative Justification

FACILITIES & ADMINISTRATIVE COSTS – EXAMPLE INSTITUTION 1

In accordance with the most recent rate agreement between EXAMPLE INSTITUTION 1 and
the Department of Health and Human Services, dated XX/XX/XX (DHHS Contact EXAMPLE A, ph.

123-456-7891), indirect cost recovery is requested at 76.0% of Modified Total Direct Costs (MTDC). The MTDC base is defined as total direct costs less all capital equipment items (>$5,000), alterations and renovations, patient care costs, stipends, tuition, and the portion of each subcontract agreement in excess of $25,000 per project period.

FACILITIES & ADMINISTRATIVE COSTS – EXAMPLE INSTITUTION 2

As a Department of Energy national laboratory, EXAMPLE INSTITUTION 2 has a composite indirect cost rate rather than a fixed or flat F&A rate. The indirect costs budgeted for this proposal submission are not calculated based on a single rate as a university's indirect costs would be, but are instead derived from multiple rates applied to multiple cost bases. The rates change frequently, and are determined by actual charges to the cost pool. The indirect costs for this project were calculated using the approved DOE Forward Pricing Rates in effect at the time of the proposal. Since both the rates and the cost bases are subject to change, a recalculation of indirect costs is required at Just-In-Time per agreement between the NIH and the Department of Energy if the direct costs change prior to award. Please contact the appropriate authorized institutional official to obtain a revised indirect cost calculation.

DATA MANAGEMENT AND SHARING JUSTIFICATION

Data to be preserved and shared generated during this project includes protein crystal structure coordinates and associated diffraction data. These will be deposited in the ABCD Protein Data Bank (LINK) There are no submission charges, and costs associated with PDB depositions are built into the costs of doing crystallography, as the process of deposition includes structure quality assessment, so no separate dedicated funds will be needed. Other types of data will be reduced to tabular formats and included in derived publications. Data reduction of these types is an integral part of the analysis process, so no separate dedicated funds will be needed.

MODULAR BUDGET PLAN

EXAMPLE MODULAR BUDGET WITH SUBAWARD (INTERNAL BUDGET)

7/2 - 6/30				YEAR #1	YEAR #2	YEAR #3	YEAR #4	YEAR #5	TOTAL
Personnel	%Effort	Base:	Fringe	**$105,387**	**$105,387**	**$105,387**	**$105,387**	**$105,387**	**$526,935**
EXAMPLE (PI)	20.0%	$221,900	$56,274	$55,635	$55,635	$55,635	$55,635	$55,635	$278,175
EXAMPLE STAFF SCIENTIST (SS)	25.0%	$98,843	$31,333	$32,544	$32,544	$32,544	$32,544	$32,544	$162,720
EXAMPLE RESEARCH TECHNICIAN (RT2)	25.0%	$51,561	$17,273	$17,208	$17,208	$17,208	$17,208	$17,208	$86,040
Supplies				**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$60,000**
Protein production & purification				$7,000	$7,000	$7,000	$7,000	$7,000	$35,000
Analytical protein biochemistry & crystallography				$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Other				**$7,613**	**$7,613**	**$7,613**	**$7,613**	**$7,613**	**$38,065**
Prorated share of service contracts on major equipment				$4,113	$4,113	$4,113	$4,113	$4,113	$20,565
Publication costs				$3,500	$3,500	$3,500	$3,500	$3,500	$17,500
				Y1 TOTAL:	**Y2 TOTAL:**	**Y3 TOTAL:**	**Y4 TOTAL:**	**Y5 TOTAL:**	**PROJECT TOTAL**
				$125,000	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$625,000**
PRIME RECIPIENT			TARGET (DIRECTS):	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
			INDIRECTS	$114,000	$95,000	$95,000	$95,000	$95,000	$494,000
			TOTALS	$239,000	$220,000	$220,000	$220,000	$220,000	$1,119,000
SUBAWARD			TARGET (DIRECTS):	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
			INDIRECTS	$115,882	$115,882	$115,882	$115,882	$115,882	$579,410
			TOTALS	$240,882	$240,882	$240,882	$240,882	$240,882	$1,204,410
PROJECT TOTAL			TARGET (DIRECTS):	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
			Total Directs with Subaward F&A	$365,882	$365,882	$365,882	$365,882	$365,882	$1,829,410
			INDIRECTS	$114,000	$114,000	$114,000	$114,000	$114,000	$570,000
			TOTALS	$479,882	$479,882	$479,882	$479,882	$479,882	$2,399,410

EXAMPLE MODULAR BUDGET WITH SUBAWARD (PHS 398 CUMULATIVE)

Editing: SF-42400002476

PHS 398 Modular Budget Period Cumulative

Cumulative Budget Information

1. Total Costs, Entire Project Period

Section A, Total Direct Cost less Consortium Indirect (F&A) for Entire Project Period	$1,250,000.00
Section A, Total Consortium Indirect (F&A) for Entire Project Period	$579,410.00
Section A, Total Direct Costs for Entire Project Period	$1,829,410.00
Section B, Total Indirect (F&A) Costs for Entire Project Period	$494,000.00
Section C, Total Direct and Indirect (F&A) Costs (A+B) for Entire Project Period	$2,323,410.00

2. Budget Justifications

Personnel Justification	PerJust.pdf(0.01)
Consortium Justification	SubConsortJust.pdf(0.01)
Additional Narrative Justification	AddlNarJust.pdf(0.01)