Appendix A: Budget Summary

From <u>April 1, 2009</u> To <u>March 31, 2010</u>

	Funds Requested from Sponsor	Proposed Cost Sharing (if any)
1. Direct Labor		
a. Participant Stipends	$ 7,200	
b. Programming Support	$ 5,200*	
2. Other Direct Costs:		
a. Subcontracts	$	
b. Consultants	$	
c. Equipment	$	
d. Supplies	$ 100*	
e. Travel	$ 700*	
f. Tuition	$ <u>7,440</u>	
3. Indirect Costs	$ 1,740	
4. Other Applicable Costs	$ 0	
5. Total	$ 22,380	
6. Total Estimated Costs	$ 22,380	

Items marked with * are subject to 29% overhead rate

Budget Narrative

Direct Labor: Funds are requested for workshop implementation. These funds will be distributed as follows.

1. Stipend for the teachers to attend the planned 3 weekend workshops on the campus of Pacific University.   Amount of stipend = $600 for 12 teachers or a total of $7200.   Note that this amount is considered as part of participant support costs for this project and therefore would not be subject to overhead.

2. FLASH/JAVA programmer and webmaster for this project. Joshua Rogers @ approximately 1 months of time @current pay rate of $5200 per month (which includes fringe benefits).

Supplies: Digital Media, USB flash drives, etc

Travel: Mileage and per diem costs for the PI, located in Eugene, to attend the workshops on the Pacific University Campus approximately 120 miles away.

Other: $7,440 dollars is requested in the form of tuition support for the workshop participants. UO credit will be earned through the University's Continuing Education Program at the discounted rate of $620 for this course.

Indirect Costs:

 This grant qualifies for the 29% overhead rate related to Public Service.   The 29% cost is not applied to the participant support costs (i.e. Tuition Fees and Teacher Stipends)