

RESEARCH & RELATED BUDGET - Budget Period 1

ORGANIZATIONAL DUNS: Enter name of Organization:

Budget Type: Project Subaward/Consortium
 Budget Period: 1 Start Date: End Date:

A. Senior/Key Person

Prefix	First	Middle	Last	Suffix	Base Salary (\$)	Months		Requested Salary (\$)	Fringe Benefits (\$)	Funds Requested (\$)
						Cal.	Acad. Sum.			
								15,000.00	0.00	15,000.00
Project Role: <input type="text" value="PD/PI"/>										
					1			5,000.00	0.00	5,000.00
Project Role: <input type="text" value="Senior Team Member"/>										
					20,000.00		6.00	20,000.00	0.00	20,000.00
Project Role: <input type="text" value="Project Coordinator"/>										

Additional Senior Key Persons:
 Total Funds requested for all Senior Key Persons in the attached file
 Total Senior/Key Person

B. Other Personnel

Number of Personnel	Project Role	Months		Requested Salary (\$)	Fringe Benefits (\$)	Funds Requested (\$)
		Cal.	Acad. Sum.			
	Post Doctoral Associates					
	Graduate Students					
	Undergraduate Students					
	Secretarial/Clerical					
4	Stipends for Masha Gessen, Jenny Xie, Wyatt Mason, Peter L'Official			20,000.00	0.00	20,000.00
4	Stipends for BHSEC faculty			20,000.00	0.00	20,000.00
8	Total Number Other Personnel					
	Total Other Personnel					40,000.00
	Total Salary, Wages and Fringe Benefits (A+B)					80,000.00

C. Equipment Description

List items and dollar amount for each item exceeding \$5,000

Equipment item	Funds Requested (\$)
<input type="text"/>	<input type="text"/>
<input type="button" value="Add Attachment"/>	<input type="button" value="View Attachment"/>
<input type="button" value="Delete Attachment"/>	<input type="button" value="View Attachment"/>
Total funds requested for all equipment listed in the attached file	
Total Equipment	

D. Travel

	Funds Requested (\$)
1. Domestic Travel Costs (Incl. Canada, Mexico and U.S. Possessions)	9,800.00
2. Foreign Travel Costs	
Total Travel Cost	9,800.00

E. Participant/Trainee Support Costs

	Funds Requested (\$)
1. Tuition/Fees/Health Insurance	
2. Stipends	20,000.00
3. Travel	
4. Subsistence	
5. Other	10,000.00
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
Total Participant/Trainee Support Costs	30,000.00

F. Other Direct Costs		Funds Requested (\$)
1. Materials and Supplies		
2. Publication Costs		2,000.00
3. Consultant Services		3,000.00
4. ADP/Computer Services		
5. Subawards/Consortium/Contractual Costs		
6. Equipment or Facility Rental/User Fees		
7. Alterations and Renovations		
8. Stipends for faculty editors @4		6,000.00
9.		
10.		
Total Other Direct Costs		11,000.00
G. Direct Costs		
Total Direct Costs (A thru F)		130,800.00

H. Indirect Costs		Funds Requested (\$)
Indirect Cost Type	Indirect Cost Rate (%)	Indirect Cost Base (\$)
Federally negotiated cost rate	47.70	40,000.00
Total Indirect Costs		19,080.00
Cognizant Federal Agency (Agency Name, POC Name, and POC Phone Number)		
Department of Health and Human Services, Rebecca Kaplan, 212-264-2069		

I. Total Direct and Indirect Costs		Funds Requested (\$)
Total Direct and Indirect Institutional Costs (G + H)		149,880.00
J. Fee		
Total Costs and Fee (I + J)		149,880.00

L. Budget Justification
(Only attach one file.)

1234-justification.pdf

Add Attachment Delete Attachment View Attachment

RESEARCH & RELATED BUDGET - Cumulative Budget

	Totals (\$)
Section A, Senior/Key Person	40,000.00
Section B, Other Personnel	40,000.00
Total Number Other Personnel	8
Total Salary, Wages and Fringe Benefits (A+B)	80,000.00
Section C, Equipment	
Section D, Travel	9,800.00
1. Domestic	
2. Foreign	
Section E, Participant/Trainee Support Costs	30,000.00
1. Tuition/Fees/Health Insurance	
2. Stipends	20,000.00
3. Travel	
4. Subsistence	
5. Other	10,000.00
6. Number of Participants/Trainees	13
Section F, Other Direct Costs	11,000.00
1. Materials and Supplies	
2. Publication Costs	2,000.00
3. Consultant Services	3,000.00
4. ADP/Computer Services	
5. Subawards/Consortium/Contractual Costs	
6. Equipment or Facility Rental/User Fees	
7. Alterations and Renovations	
8. Other 1	6,000.00
9. Other 2	
10. Other 3	
Section G, Direct Costs (A thru F)	130,800.00
Section H, Indirect Costs	19,080.00
Section I, Total Direct and Indirect Costs (G + H)	149,880.00
Section J, Fee	
Section K, Total Costs and Fee (I + J)	149,880.00

Budget Justification

A. Senior / Key Person:

The work of the Project Director (██████████) will encompass a total of ██████████ over the duration of the funding period and continue beyond the life of the grant. We are requesting **\$15,000** in salary support with the remainder included in-kind.

Senior team member ██████████ will devote a total of ██████████ to the project over the duration of the funding period with a significant in-kind contribution in Spring 2022 and Fall 2022 totaling **\$5000**.

A project Coordinator will be hired at half-time. We are requesting **\$20,000** in salary support for this position.

Bard College is donating fringe for each of the above noted personnel.

B. Other Personnel

The work of Other Personnel (named below) encompasses participation in the proposed summer conference, review boards, mid-semester conferences, on the advisory board with monthly check-ins, and the end of year conference. These personnel will also be involved in preparing for journal publications and teaching classes supported through the Center.

Stipends are requested for other personnel including Masha Gessen, Jenny Xie, Wyatt Mason and Peter L'Official in the amount of \$5000 per faculty for a total of \$20,000.

Stipends are requested for four Bard High School Early College faculty in the amount of \$5000 per person for a total of \$20,000.

These costs represent Bard's standard stipend rate for these activities.

C. Equipment Description

N/A

D. Travel

Domestic travel is budgeted for the proposed summer conference and to cover participation costs in the micro-workshop. Local travel for Bard High School Early College (BHSEC) faculty is budgeted based on actual costs from locations in the Northeast at \$300 per person for four faculty totaling **\$1200**.

Stipends and lodging are budgeted at \$500 per faculty based on actual costs for the above noted BHSEC faculty and Luiselli, Gessen and Xie for a total of seven faculty totaling **\$3500**.

Roundtrip transfers between the train station and Bard campus are budgeted at a total of **\$300** based on actual costs.

Travel for the Micro-workshops is budgeted at \$600 per person for four participants totaling **\$2400**, which includes up to four nights per visiting artist/activist.

Lodging for the Micro-workshops is budgeted at \$600 per person for four participants totaling **\$2400**, which includes up to four nights per visiting artist/activist.

Total travel line: **\$9800**

E. Participant / Trainee Support Costs

Honoraria are budgeted based on actual costs for a total of four visiting artists/activists who will play a central role in the proposed Micro-workshops. Honoraria are budgeted at \$5000 per person for a total of **\$20,000**.

Fellowship stipends of \$4500 for two fellowships (totaling **\$9000**) are budgeted based on actual costs and in-kind contributions from Bard College. Interpretation for the events is budgeted at **\$1000**.

Total Participant / Trainee support costs: **\$30,000**

F. Other Direct Costs

2. Publication costs for print and web materials are budgeted at **\$2000**

3. Consultant services for PEN are budgeted at **\$3000**

8. Stipends for faculty editors for journal publications are budgeted at \$1500 for four faculty totaling **\$6000**.

Total other direct costs: **\$11,000**

G. Direct Costs total **\$130,800**

H. Indirect Costs

Bard's Federally negotiated indirect cost rate of 47.70 is applied to salaries only at a cost base of \$40,000 for a total of \$19,080.

I. Total direct and indirect costs (G+H) are **\$149,880**

J. Fee

N/A

K. Total costs and fee:

Funds requested in the amount of **\$149,880**

