Attachment D

BUDGET JUSTIFICATION

Project Title:

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| **Salaries and Wages for PIs**. Provide personnel, title/position, estimated hours and the rate of compensation proposed for each individual. |
| The PI, will be responsible for the overall project goals and objectives. The PI is requesting 2.1% of his salary (43 hours) $100,000 x 2.1% = $2,100 salary in year 1, 5.8% (121 hours) $102,000 x 5.8% = $5,916 in year 2, and 1.2% (26 hours) $104,040 x 1.2% = $1,248.48 in year 3. The Co-PI, will direct biomonitoring activities at the Wisconsin State Laboratory of Hygiene. The Co-PI is requesting 8.3% (173 hours per year) of her salary in year 1 $100,000 x 8.3% = $8,300, year 2 $102,000 x 8.3% = 8466.00, and year 3 $104,040 x 8.3% = $1,248.48.  PI will provide in-kind match corresponding to 5.8% of his annual salary for project year 1 and 8.3% of his annual salary for project year 3. Co-PI will provide in-kind match corresponding to 8.3% of her annual salary for project year 1 and project year 3.  A 2% increase in salary is budgeted in years 2 and 3. |
| **Salaries and Wages for Graduate Students.** Provide personnel, title/position, estimated hours and the rate of compensation proposed for each individual. (Other forms of compensation paid as or in lieu of wages to students performing necessary work are allowable provided that the other payments are reasonable compensation for the work performed and are conditioned explicitly upon the performance of necessary work. Also, note that tuition has its own category below and that health insurance, if provided, is to be included under fringe benefits.) |
| A PhD student (research assistant) at 0.5 FTE/year (this is considered “full-time” since they are also a student) will work on the project under the direction of the PI. The $48,934 requested for the graduate research assistant represents a 50% effort (866 hours in year 1, 173 hours in year 2 and 1040 hours in year 3) for Salary for a graduate research assistant at UW-Madison is set at $24,467 for FY19  VCRGE has offered to cover 12 months of graduate research assistant salary and fringe as in-kind match corresponding to (173 hours in year 1 and 866 hours in year 2, which is 0.5 FTE/year). |
| **Salaries and Wages for Undergraduate Students.** Provide personnel, title/position, estimated hours and the rate of compensation proposed for each individual. (Other forms of compensation paid as or in lieu of wages to students performing necessary work are allowable provided that the other payments are reasonable compensation for the work performed and are conditioned explicitly upon the performance of necessary work. Also, note that tuition has its own category below and that health insurance, if provided, is to be included under fringe benefits.) |
| A total of $20,000 is requested for undergraduate student salary, who will assist the PI and the graduate student on this project. The undergraduate researcher(s) will work for a total of 333 hours in year 1, a total of 500 hours in year 2, and a total of 500 hours in year 3, at the rate of $15 per hour. |
| **Salaries and Wages for Others**. Provide personnel, title/position, estimated hours and the rate of compensation proposed for each individual. |
| Salaries and wages for others are not proposed. |
| **Fringe Benefits for PIs**. Provide the overall fringe benefit rate applicable to each category of employee proposed in the projects. Note: include health insurance here, if applicable. |
| The fringe benefit rate for UW Madison faculty and academic staff is estimated at 37% of salary charged (FY19 rates have not been released so this estimate is for all years of the project) |
| **Fringe Benefits for Graduate Students**. Provide the overall fringe benefit rate applicable to each category of employee proposed in the projects. Note: include health insurance here, if applicable. |
| The fringe benefit rate for UW Madison graduate students is estimated at 23.5% of salary charged (FY19 rates have not been released so this estimate is for all years of the project) |
| **Fringe Benefits for Undergraduate Students**. Provide the overall fringe benefit rate applicable to each category of employee proposed in the projects. Note: include health insurance here, if applicable. |
| The fringe benefit rate for UW Madison student hourly staff is estimated at 3.4% of salary charged (FY19 rates have not been released so this estimate is for all years of the project) |
| **Fringe Benefits for Others**. Provide the overall fringe benefit rate applicable to each category of employee proposed in the projects. Note: include health insurance here, if applicable. |
| Fringe benefits for others is not proposed. |

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| **Tuition for Graduate Students.** Provide time & amount. In-state or Out-of-state tuition? |
| The tuition remission for a PhD student at UW Madison is $12,000 each year and is requested for year 1 and year 3. |
| **Tuition for Undergraduate Students.** Provide time & amount. In-state or Out-of-state tuition? |
| No tuition for undergraduate students are proposed. |
| **Supplies.** Indicate separately the amounts proposal for laboratory and field supplies followed by a breakdown of the supplies in each category. |
| A total of $34,000 is requested for supplies over the three-year project, which is field and laboratory-intensive. **Year 1** requests as follows: $4,000 for acids, gasses and reagents for laboratory analyses; $500 for standards; $1,200 for sample vessels and vials for lab processing; $3,000 for bioassay supplies, tanks, cultures; $1,800 for Teflon sampling bottles; $1,500 field sampling gear, pumps. **Year 2** requests as follows: $4,000 for acids, gasses and reagents for laboratory analyses; $500 for standards; $1,200 for sample vessels and vials for lab processing; $4,500 for bioassay supplies, tanks, cultures; $1,800 for Teflon sampling bottles. **Year 3** requests as follows: $3,000 for acids, gasses and reagents for laboratory analyses; $500 for standards; $1,200 for sample vessels and vials for lab processing; $4,500 for bioassay supplies, tanks, cultures; $800 for Teflon sampling bottles. |
| **Equipment.** Identify non-expendable personal property having a useful life of more than one  (1) year and an acquisition cost of more than $5,000 per unit. If fabrication of equipment is proposed, list parts and materials required for each, and show costs separately from the other items. A detailed breakdown is required. |
| No equipment is proposed. |
| **Services or Consultants.** Identify the specific tasks for which these services, consultants, or subcontracts would be used. Provide a detailed breakdown of the services or consultants to include personnel, time, salary, supplies, travel, etc. A breakdown is required for each cost. |
| No services or consultants are proposed. |
| **Travel.** Provide purpose and estimated cost for all travel. A breakdown should be provided to include location, number of personnel, number of days, per diem rate, lodging rate, mileage and mileage rate, airfare (whatever is applicable). |
| We feel it is important for the graduate student on this project to attend a local and a national conference each year. Similarly, we would like undergraduate researchers to present research posters at a local meeting. The Wisconsin Chapter of the American Water Resources Association annual meeting is the best choice for our research at a local conference. The grad student and an undergraduate (2 undergraduates in final year) costs are $500 each with breakdown: $100 van rental; $100 registration; 2 nights lodging at $85 per night; $80 registration; $50 for meals not included with conference (Year 1 - $1,000; Year 2 - $1,000; Year 3 - $1,500).  National conference attendance for graduate student $2,500 each year at ACS, AGU, ASLO or similar conference (Registration $575; Airfare $750; Hotel 5 nights x 160 = $900; Meals 5 days x $75 per day = $375). |
| **Other Direct Costs.** Itemize costs not included elsewhere, including publication costs. Costs for services and consultants should be included and justified under “Services or Consultants” (above). Please provide a detailed breakdown for costs listed under this category. |
| No other direct costs are proposed. |
| **Indirect Costs.** Provide negotiated indirect (“Facilities and Administration”) cost rate. If indirect costs are provided please include a copy of your current Indirect Cost Rate Agreement so the rate can be verified. |
| Indirect costs are charged at 53% of modified total direct costs, per UW-Madison’s federally negotiated rate agreement (attached). |