

BUDGET JUSTIFICATION

PI (Insert PI Name)

A. KEY PERSONNEL

Principal Investigator [enter name]: Professor X is an Associate Professor at Rutgers University and will be the PI for this project. She is a leading scientist who has made significant contributions to ... special emphasis on Professor X has strong leadership qualifications, as evidenced by ... and a long history of collaboration with Dr. Y, funded by several previous grants (NIH R01 12345). She will be responsible for the development and testing... and overseeing the implementation of [aims 1 and 2]. Dr. X will devote 1 summer month in years 1-4 to the project.

Co-Investigator [enter name]: Dr. Y will serve as Co-I for this project. His laboratory has significant experience He will oversee the research focused on [Aims 3 and 4] and collaborate on the animal study in Aim 2. Dr. Y will devote .75 summer months in years 2-4 to the project.

B. OTHER PERSONNEL

Postdoctoral Researcher [enter name]: Dr. G will be the lead researcher from the Dr. Y laboratory. Dr. G has a BS, and a PhD from Rutgers and is a postdoctoral associate in the in the Y laboratory. Dr. G will lead efforts in Dr. G will devote 12 calendar months to the project each year during years 2-4 and salary and fringe have been requested for this effort.

Postdoctoral Researcher [enter name]: Dr. H will lead the biological research from the X Lab. Dr. H has a PhD from Rutgers. Dr. H will be responsible for leading the execution and interpretation of [Aim 2]. She will also help lead the [aspect of Aim 3]. Dr. H will devote 9 calendar months to the project each year during years 1-4 and salary and fringe have been budgeted for this effort.

Postdoctoral Researcher [enter name]: Dr. I will lead the material research in the Y lab. He has a PhD from Rutgers and has been a leading member of the material team in the Y Lab. Dr. I will be responsible for [Aim 4]. He will also assist in [Aim 2]. Dr. I will devote 12 calendar months to the project each year during years 1-4 and salary and fringe have been budgeted for this effort.

Graduate Assistant [enter name]: Ms. J is currently a graduate student in [Department], advised by Dr. X. She will support Drs. G and H in [Aims 1-3]. Ms. J will devote 9 academic year months and 3 summer months per year to this project in years 1-4, and salary and fringe have been budgeted accordingly.

Postdoctoral Researcher, TBD: A postdoctoral researcher will be recruited to supplement the efforts of Dr. X and Dr. H, and the lab technician during years 3-4. The postdoc will have expertise in [aim 3]. This postdoctoral research associate will devote 12 calendar months per year in years 3 and 4 to this project and salary and fringe have been budgeted accordingly.

Senior Lab Technician [enter name]: Mr. K will assist with laboratory research related to [Aim 1]. He will also assist with imaging in [aim 4]. The extent of technician's involvement will vary by the years, complementing the research efforts of collaborators. Mr. K will devote 12 calendar months to this project in each of years 1 and 2, and 7.2 calendar months in each of years 3 and 4. Salary and fringe have been budgeted to reflect this effort.

Fringe rates

Fringe rates vary by the type of employee and the fiscal years covered by the proposal. Rates are negotiated annually with the State of New Jersey and for FY22 listed at 61.74% for faculty and staff, 24.51% for graduate students and 7.65% for faculty and graduate student summer salary. The most current rates are available at: <https://finance.rutgers.edu/financial-services/cost-analysis/fringe-benefit-rates>

*Yearly salary increases of 3% are included in the budget as per Rutgers policy.

C. EQUIPMENT

A total of \$20,000 is budgeted in Year 1 for a computer workstation and [software], which will be critical to [aim 1 task]. A dedicated computer workstation is required by this project because of the high computing demands of this software, which would not be met by current computing equipment owned by the two labs.

D. TRAVEL

Support (\$2,680 in each year) is requested for the PI to attend one conference per year to cover flights, registration, hotel, and per diem costs. Typical conference meetings would be hosted by the [society]

Flight	\$700
Registration	\$650
Hotel (3 nights, 250/night)	\$750
Per diem (4 days, \$65/day)	\$260
Ground transportation to/from home and conference (\$80 per trip, 4 trips total)	\$320
Total	\$2,680

E. PARTICIPANT /TRAINEE SUPPORT COSTS - None

F. OTHER DIRECT COSTS

F1. Materials and Supplies

A detailed breakdown of anticipated expenditures on supplies is tabulated on the following page.

[Item type 1], Budgetary support is requested for [list of items, general supplies] for [aims 1,3]

[Item type 2]: Budgetary support is requested for s requested for [list of items, general supplies] for [aims 2,4]

Animals, per diem, and surgical supplies

We have budgeted \$6,000 for animals in year 2, \$3,000 in year 3; this will purchase [n animals at the cost of m per animal]. The per diem cost of animal care for this experiment will be approximately \$z per day per animal for experiment lengths ranging from a-b days. We have budgeted \$7,715 in year 2 and \$3,858 in each of years 3 and 4 for these per diem expenses. We have also budgeted approximately \$100 per animal in surgical supplies (drapes, gloves, sutures, etc.) and other associated costs.

Sterile Labware and Disposables: Budgetary support is requested for sterile disposable labware including [items]

Supplies and Materials	Y1	Y2	Y3	Y4
[Item type 1]	\$39,000	\$20,000	\$20,000	\$20,000
[Item type 2]	\$35,000	\$15,000	\$15,000	\$15,000
Animal Costs, Animal Care per diem, and Surgery Supplies	\$0	\$16,115	\$7458	\$4,458
Sterile Labware and Disposables	\$25,500	\$15,600	\$27,400	\$19,400
Total	\$99,500	\$66,715	\$69,858	\$59,358

F2. Publication costs

Partial support of \$4,000 in Year 1 and \$2,000 in Year 3 is requested to cover page charges, color figures for publications, and open source publication costs.

F3. Consultant Services N/A

F4. ADP/Computer Services N/A

F5. Subawards N/A

F6. Facility Rental/User Fees

[Imaging] Facility:

Access to this facility in [department] will be integral to the success of the project. The facility comprises [instruments]. The facility is run as a cost recharge center for charging federal grants. Hourly rate is about \$66 and we anticipate about 300 hours a year for a total of \$ 20,000 a year.

Surgery facility with veterinary/anesthesia support:

In order to perform the required animal surgeries to complete this project, we have budgeted for the use of the Rutgers University Comparative Medicine Resources surgical suite, with support from a lab veterinarian and a veterinary technician. We approximate that we will be able to operate on 2-3 animals per day, giving a per animal rate of approximately \$412. Given the proposed schedule of the surgeries, we have budgeted \$9,900 in the year 2 and \$2,475 in each of years 3 and 4 for surgery facility use.

F7. Alterations: N/A

Other Direct Costs:

F8. Undergraduate Summer Support \$2,500 has been budgeted each year as stipend support for undergraduate to work on this grant over a 10-week summer research experience. The undergraduate will be supervised by members of the X lab (Dr. X, Dr. H, Ms. J) and have the opportunity to present their work at the end of the summer experience.

F9. Tuition

Funds are requested each year of the project to offset partial tuition costs for one graduate assistant. These have been calculated using University-provided guidance and are in accordance with the current NIH-provided information for graduate assistant compensation. We are requesting \$5,407 in year 1 and \$4,145 in year 2.

H. INDIRECT COSTS

The MTDC rate (57%) applied to the Rutgers University modified total direct costs in this proposal are utilized as per Rutgers DHHS F&A (IDC) Rate memo. <https://finance.rutgers.edu/node/274>