

**JPL RESEARCH IA CAMPUS BUDGET**

**Campus Project Name:**

**Campus PI Name:**

**Tracking Number: IAMS-xxxxxx**

**Start Date: 7/1/12**

**End Date: 12/31/13**

Personnel	Base Salary	Yr 1	12 MONTHS		Yr 2	6 MONTHS		Project Period
		Months	Yr1 FTE	Yr1 Salary	Months	Yr2 FTE	Yr2 Salary	Cum Total
John Smith, PI	100,000	12	0.1	\$ 10,000	6	0.2	\$ 10,300	\$ 20,300
TBN, Scientist	70,000	12	0.6	\$ 42,000	6	0.6	\$ 21,630	\$ 63,630
Paul Kim, Postdoc	45,000	10	0.3	\$ 11,250	5	0.2	\$ 3,863	\$ 15,113
TBN, Technician	40,000	6	1.2	\$ 24,000	5	0.8	\$ 13,733	\$ 37,733
<b>SubTotal Staff</b>				<b>\$ 87,250</b>			<b>\$ 49,526</b>	<b>\$ 136,776</b>
Staff Benefits	<i>Rates</i> 28.5%			<b>\$ 24,866</b>	28.1%		<b>\$ 13,917</b>	<b>\$ 38,783</b>
Grad Student/s	24,000	2	0.25	\$ 1,000	1	0.25	\$ 515	\$ 1,515
Tuition Remission	66.0%			<b>\$ 660</b>	66.0%		<b>\$ 340</b>	<b>\$ 1,000</b>
Materials/Supplies				<b>\$ 100</b>			<b>\$ 60</b>	<b>\$ 160</b>
Travel (details in justification)	<i>Domestic</i>			<b>\$ -</b>			<b>\$ 900</b>	<b>\$ 900</b>
	<i>Foreign</i>			<b>\$ -</b>			<b>\$ 1,000</b>	<b>\$ 1,000</b>
Other				<b>\$ 100</b>			<b>\$ 100</b>	<b>\$ 200</b>
Subcontract (1st \$25K)				<b>\$ 25,000</b>				<b>\$ 25,000</b>
Subcontract (over \$25K)							<b>\$ 10,000</b>	<b>\$ 10,000</b>
Equipment (Gov Owned)				<b>\$ 2,000</b>			<b>\$ 2,000</b>	<b>\$ 4,000</b>
<b>TOTAL DIRECT COSTS</b>				<b>\$ 140,976</b>			<b>\$ 78,357</b>	<b>\$ 219,334</b>
<i>OH Base(exclude equip., TR &amp; subk &gt;\$25k)***</i>				<i>\$ 138,316</i>			<i>\$ 66,018</i>	
<b>Caltech OH</b>	66.75%			<b>\$ 92,326</b>	66.5%		<b>\$ 43,902</b>	<b>\$ 136,228</b>
<b>TOTAL DIRECT+INDIRECT</b>				<b>\$ 233,302</b>			<b>\$ 122,259</b>	<b>\$ 355,562</b>