

**Budget Justification**

	annual rate	annual rate				
Reference labels	of fees incr	of salary inc	01-02 NR+fees	01-02 fees	incl 7/01 PI merit	01-02 50% RA rate
Reference numbers:	0.05	0.03	16511	4619	7608	1219
			15725	4831	<-- 01-02 rates	

**Salaries, Benefits, and Required Student Fees**

**Year 1**

Period: 5/02-09/02

PI*	monthly salary=		7836		0.67 months =	5250
RA (Grad Student)	50% salary=		1219		8 mo.@ 50%=	9752
	# resdnts=	0 # nonres. =		1	# acad qtrs=	0
Benefits	3.0 % of RA +		25 % of PI =		1605	
Line 4	reg+ fees =	0	nrtf =		0	
	Salary and benefits:		for PI=	6563	for RA=	10045
3. (icr =)	48 for 2 months then			48.5	for summer	
	year 1 -->	16607		8009	student fees=	0
	budget line	1		3		4 (total)

Note: RA includes 100% time for 3 summer months

Period: 10/02-4/03

PI*					0	0
RA	base salary @ 50%=		1268		7 mo.@ 50%=	8876
	# resdnts=	0 # nonres.=		1	# acad qtrs=	3
Benefits	3.0 % of RA +		25 % of PI =		266	
Line 4	reg+ fees=	0	nrtf =		17337	
	Salary and benefits:		for PI=	0	for RA=	9142
3. (icr =)	48.5					
	year 1 -->	9142		4434	0	17337 17337
	budget line	1		3	reg &	nonres. fees 4 (total)

Note: salary increases start in October each year.

TOTALS	<b>line 1:</b>	<b>25749.69</b>	line 3:	12443.23	<b>line 4:</b>	<b>17336.81</b>
--------	----------------	-----------------	---------	----------	----------------	-----------------

**Year 2**

Period: 5/03-09/03

PI*	monthly salary=		0		0.00 months =	0
RA (Grad Student)	50% salary=		1268		8 mo.@ 50%=	10144
	# resdnts=	0 # nonres. =		1	# acad qtrs=	0
Benefits	3.0 % of RA +		25 % of PI =		304	
Line 4	reg+ fees =	0	nrtf =		0	
	Salary and benefits:		for PI=	0	for RA=	10448
3. (icr =)	48.5 for 2 months then			48.5	for summer	
	year 2 -->	10448		5067	student fees=	0
	budget line	1		3		4 (total)

Note: RA includes 100% time for 3 summer months

Period: 10/03-4/04

PI*					0	0
RA	base salary @ 50%=		1318		7 mo.@ 50%=	9226
	# resdnts=	0 # nonres.=		1	# acad qtrs=	3
Benefits	3.0 % of RA +		25 % of PI =		277	
Line 4.	reg+ fees=	0	nrtf =		18204	
	Salary and benefits:		for PI=	0	for RA=	9503

Sheet1

3. (icr =)	48.5					
year 2	9503		4609	0	18204	18204
budget line	1		3	reg &	nonres. fees	4 (total)
Note: salary increases start in October each year.						
TOTALS	<b>line 1: 19,951.10</b>		line 3: 9676.28		<b>line 4:</b>	<b>18,203.65</b>

**Year 3**

Period: 5/04-09/04

PI*	monthly salary=	0		0.00 months =	0	
RA (Grad Student)	50% salary=	1318		8 mo.@ 50%=	10544	
	# residnts=	0	# nonres. =	1	# acad qtrs=	0
Benefits	3.0 % of RA +		25 % of PI =		316	
Line 4.	reg+ fees =	0	nrtf =		0	
	Salary and benefits:		for PI=	0	for RA=	10860
3. (icr =)	48.5 for 2 months then		48.5 for summer			
year 3 -->	10860		5267	student fees=	0	
budget line	1		3		4 (total)	
Note: RA includes 100% time for 3 summer months						

Period: 10/04-4/05

PI*				0	0	
RA	base salary @ 50%=	1371		7 mo.@ 50%=	9597	
	# residnts=	0	# nonres.=	1	# acad qtrs=	3
Benefits	3.0 % of RA +		25 % of PI =		288	
Line 4.	reg+ fees=	0	nrtf =		19114	
	Salary and benefits:		for PI=	0	for RA=	9885
3. (icr =)	48.5					
year 3 -->	9885		4794	0	19114	
budget line	1		3	reg &	nonres. fees	
Note: salary increases start in October each year.						
TOTALS	<b>line 1: 20,745.23</b>		line 3: 10061.44		<b>line 4:</b>	<b>19,113.84</b>

**THREE YEAR TOTALS**

<b>line 1: 66,446.02</b>	line 3: 32180.95	<b>line 4: 54,654.30</b>
--------------------------	------------------	--------------------------

\* -- Note: PI salary only needed for portion of sabbatical. PI will devote half of his research time to project

**Items in Bold are entered on budget sheets**

**Indirect cost rates** change on 1 July each year. Rate estimated after 6/03.  
 Indirect cost rate used is that in effect at the time of each expenditure of funds.  
 The above table shows when rates change for information purposes.  
 The salary estimates use the one rate in effect on October 1 for each budget period.

**Sabbatical:** Proposed visit to Boulder Co for 5 months. Would work with CCSM groups at NCAR primarily with CO-investigator Dr. Joseph Tribbia.

**Salaries:** PI salary COLAs start 1 October but merit raises start on 1 July.  
 RA COLAs start 1 July

**Benefits:** GSHIP included in benefits rate. PI rate is 25% academic year; 9.2% in summer

- Assumptions:**
- 1) Reg. fees & NRTFs increase by 5%/yr starting 9/02
  - 2) RA salaries based on 100% for 3 summer months and 50% for 9 months = 15 mo/yr/student
  - 3) 3% incr/yr for RA salaries
  - 4) faculty: 3% salary increase for each year in Fall

**Conference travel:**

For PI, CO-I, & RA	amount	year		
CCSM workshop (2 people)	2000	year 1		
14th Gbl Chg & Clim. Var. (3 people)	2500	year 2		
CCSM workshop (3 people)	3000	year 2		
CCSM workshop (3 people)	3000	year 3		
IAMAP (2 people)	4000	year 3		
Other Travel:				
sabbatical travel from Boulder CO				800 first yr.
annual visits between PI and co-investigator (1at UCD 1 at NCAR)				2000 each yr.
annual science team visits				1000 each yr.
<b>TOTALS:</b>	<b>5800</b>	<b>8500</b>	<b>10000</b>	<b>24300</b>
<b>Line 2e</b>	<b>year 1</b>	<b>year 2</b>	<b>year 3</b>	<b>3-yr total</b>

**Materials & Supplies:** computer supplies and software. One major item in year 1 is power software for the SGI Origin to be used in this research. The software allows automated job splitting amongst the 4 processors. 900

Also miscellaneous supplies:				
(inkjet printer, storage devices, UPS battery, MAGOP storage media, etc.)				300 per year
Annual maintenance fee for dept computers:				300 per year
<b>Line 2d:</b>	<b>1500</b>	<b>600</b>	<b>600</b>	<b>2700</b>
	<b>year 1</b>	<b>year 2</b>	<b>year 3</b>	<b>3-yr total</b>

<b>Line 2f. Other:</b>	publ. page charges:	10 pgs ea @	115	1150
	office phone charges, long distance @	800 per yr.		<b>1950</b>
			<b>per year</b>	<b>3-yr total</b>

Indirect costs for other direct costs (not including salaries):

rate	48.5	48.5	48.5	
amount	4486	5359	5359	15205
	year 1	year 2	year 3	3-yr total

<b>Line 3.</b>	<b>16929.48</b>	<b>15035.49</b>	<b>15420.69</b>	<b>47385.70</b>
	<b>year 1</b>	<b>year 2</b>	<b>year 3</b>	<b>3-yr total</b>
<b>Line 5. Subtotal</b>	<b>69265.98</b>	<b>64240.25</b>	<b>67829.75</b>	<b>201335.98</b>
	<b>year 1</b>	<b>year 2</b>	<b>year 3</b>	<b>3-yr total</b>
<b>Lines 6 and 7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>year 1</b>	<b>year 2</b>	<b>year 3</b>	<b>3-yr total</b>
<b>Line 8</b>	<b>69265.98</b>	<b>64240.25</b>	<b>67829.75</b>	<b>201335.98</b>
	<b>year 1</b>	<b>year 2</b>	<b>year 3</b>	<b>3-yr total</b>

16607  
16607



