

Appendix F: NRSP BUDGET REQUESTS SUMMARY

**Project Number and Title
NRSP- 9**

MRF FUNDING										
DESCRIPTION	Proposed FY (2012)		Proposed FY (2013)		Proposed FY (2014)		Proposed FY (year 4)		Proposed FY (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	87,500	0.65	87,500	0.65	87,500	0.65				
FRINGE BENEFITS	26,250	0.00	26,250	0.00	26,250	0.00				
WAGES	4,000	0.35	4,000	0.35	4,000	0.35				
TRAVEL	50,250	0.00	50,250	0.00	50,250	0.00				
SUPPLIES	7,000	0.00	7,000	0.00	7,000	0.00				
MAINTENANCE	0	0.00	0	0.00	0	0.00				
EQUIPMENT/ CAPITAL IMPROVEMENT	0	0.00	0	0.00	0	0.00				
TOTAL	175,000	1.00	175,000	1.00	175,000	1.00				

OTHER SOURCES OF FUNDING

Please check one of the following: Industry Federal Agencies Grants/Contracts SAESs

Other (please list): _____

DESCRIPTION	Proposed FY (2012)		Proposed FY (2013)		Proposed FY (2014)		Proposed FY (year 4)		Proposed FY (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	20,625	0.15	20,625	0.15	20,625	0.15				
FRINGE BENEFITS	5,875	0.00	5,875	0.00	5,875	0.00				
WAGES	0	0.00	0	0.00	0	0.00				
TRAVEL	5,000	0.00	5,000	0.00	5,000	0.00				
SUPPLIES	3,500	0.00	3,500	0.00	3,500	0.00				
MAINTENANCE	0	0.00	0	0.00	0	0.00				
EQUIPMENT/ CAPITAL IMPROVEMENT	0	0.00	0	0.00	0	0.00				
TOTAL	35,000	0.15	35,000	0.15	35,000	0.15				

OTHER SOURCES OF FUNDING

Please check one of the following: Industry Federal Agencies Grants/Contracts SAESs

Other (please list): _____

DESCRIPTION	Proposed FY (2012)		Proposed FY (2013)		Proposed FY (2014)		Proposed FY (year 4)		Proposed FY (year 5)	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	20,625	0.15	20,625	0.15	20,625	0.15				
FRINGE BENEFITS	5,875	0.00	5,875	0.00	5,875	0.00				
WAGES	0	0.00	0	0.00	0	0.00				
TRAVEL	5,000	0.00	5,000	0.00	5,000	0.00				
SUPPLIES	3,500	0.00	3,500	0.00	3,500	0.00				
MAINTENANCE	0	0.00	0	0.00	0	0.00				
EQUIPMENT/ CAPITAL IMPROVEMENT	0	0.00	0	0.00	0	0.00				
TOTAL	35,000	0.15	35,000	0.15	35,000	0.15				