

Section 6. Appendix G: Budget

Project Title: NRSP003 - The National Atmospheric Deposition Program (NADP)

Requested Duration: October 1, 2015 to September 30, 2019 (FY15-FY19)

Budget & Narrative

In support of the NRSP-3 application, we present the following budget and narrative description. The MRF funding will be used for salary support for one person at the Program Office of the National Atmospheric Deposition Program. This support for the Program Coordinator will go towards the management of the project, and support the positions most responsible for carrying out the outreach and communication mission of the NRSP. This funding will provide approximately one half of the salary and benefits for this employee. The FY15 salary figure represents salary for the Network Coordinator, based on current FY14 salary. Other non-salary funding is not being requested.

The “Other Sources” table also contains a few assumptions and requires further explanation. These values include all funding categories listed (industry, federal agencies, grants/contracts, and SAESs). Therefore, this table represents the total project budget minus the MRF funding (approximately 1.5% of the total budget). This budget begins with the approved 2014 budget value. With these assumptions, annual values are estimated for the next five funding years.

Additional categories were added to this table. This was done to itemize specific costs important to this project. For example, an itemized line for contractual services was added. These costs include chemical/analytical, site support and data development. Additionally, publishing and printing were also itemized, given their importance to our outreach efforts. Communication costs, along with photocopies and meeting costs, were itemized given their importance to project outreach.

NRSP-3, The National Atmospheric Deposition Program (NADP) B A Long-term Monitoring Program in Support of

Research on the Effects of Atmospheric Chemical Deposition

MRF FUNDING

DESCRIPTION	Proposed FY15		Proposed FY16		Proposed FY17		Proposed FY18		Proposed FY19	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	46,898	0.48	46,898	0.48	46,898	0.48	46,898	0.48	46,898	0.48
FRINGE BENEFITS	3,102		3,102		3,102		3,102		3,102	
WAGES	0		0		0		0		0	
TRAVEL	0		0		0		0		0	
SUPPLIES	0		0		0		0		0	
MAINTENANCE	0		0		0		0		0	
EQUIPMENT/ CAPITAL IMPROVEMENT	0		0		0		0		0	
TOTAL	50,000	0.48	50,000	0.48	50,000	0.48	50,000	0.48	50,000	0.48

OTHER SOURCES OF FUNDING

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

Other (please list): _____

DESCRIPTION	Other Funds Proposed FY15		Other Funds Proposed FY16		Other Funds Proposed FY17		Other Funds Proposed FY18		Other Funds Proposed FY19	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	568,171	7.9	568,171	7.9	568,171	7.9	568,171	7.9	568,171	7.9
FRINGE BENEFITS	234,364		234,364		234,364		234,364		234,364	
WAGES	802,735		802,735		802,735		802,735		802,735	
TRAVEL	28,000		28,000		28,000		28,000		28,000	
SUPPLIES	41,000		41,000		41,000		41,000		41,000	
PUBS & PRINTING	7,500		7,500		7,500		7,500		7,500	
OTHER DIRECT (commun/copies/meetings)	100,558		100,558		100,558		100,558		100,558	
EQUIPMENT/ CAPITAL IMPROVEMENT	13,100		13,100		13,100		13,100		13,100	
SUBCONTRACT (chemical analytical, site support, & data validation)	2,353,505		2,353,505		2,353,505		2,353,505		2,353,505	
TOTAL	3,346,398	7.9	3,346,398	7.9	3,346,398	7.9	3,346,398	7.9	3,346,398	7.9