**\*\*\*This is a sample to be used as such. Please be sure to read your proposal guidelines and adjust to meet the requirements for the submission. \*\*\***

**\*\*\*Delete this prior to use\*\*\***

**USC BUDGET JUSTIFICATION:**

**Salaries:**

The PI is anticipating and therefore requesting funds to cover 15% of her effort during the academic year, along with 50% effort for one summer month (1.35 academic months; 0.5 summer month). The co-PI will be contributing 5% of his effort on this project (0.6-person months). There will also be a post-doctoral associate assigned to contribute 50% of their effort to the project (6-person months). An annual increase of 4% increase was given to the 9-month faculty beginning August 16, 2023; for the 12-month faculty beginning July 1, 2023; and for the post-doc beginning July 1, 2023.

**Fringe Benefits:**

Fringe Benefits were calculated using USC DHHS Federal Rate Agreement from February 8, 2023, that sets the fringe benefit rate for faculty and staff salaries at 34.3% from July 1, 2023 through June 30, 2024. Beginning July 1, 2024, 34.3% is still used as the University’s provisional rate. For post-doc salaries, the fringe benefit rate is 24.5% for the period July 1, 2023, through June 30, 2024. Beginning July 1, 2024, 24.5% is still used as the University’s provisional rate.

**Wages:**

Support is requested for one Graduate Research Assistant (GRA) to work on the project. The wage was calculated from a base of $80,000 set for the period August 16, 2023 through August 15, 2024; The GRA effort on the project is 50% for 12 months (6-person months). An annual increase of 4% was given to the GRAs beginning August 16, 2024.

**Travel:**

Domestic: Domestic travel is factored at about $2,090 per trip to allow for the PI and co-PI to attend the agency meeting in Washington, DC. The amount is based on airfare of $550; meeting registration of $700 per person; hotel for 3 nights at $180 per night per person; and per diem of $75 per day per person for 4 days. These rates are based on the past travel costs.

International: International travel is factored at about $2,540 per trip to allow for the PI and co-PI to attend a conference in Rome, Italy. The amount is based on airfare of $1,000; meeting registration of $700 per person; hotel for 3 nights at $180 per night per person; and per diem of $75 per day per person for 4 days. These rates are based on the past travel costs.

**Materials & Supplies:**

$1,500 was budgeted per year based on previous experience to cover software, books and an additional $1,000 per year was budgeted per year to cover the costs of dissemination of research results, including journal and web publications.

**Subaward:**

A subaward will be issued to UCLA for their contributions and work on the project. A detail budget provided by UCLA for their costs is uploaded separately into the system. On file at USC is UCLA’s authorization to participate on this proposal.

**Tuition Remission:**

For the GRA, per the policy in the Viterbi School of Engineering a portion of the tuition they are granted as part of their appointment is being charged to the grant. This is calculated at 6 units per year per 50% GRA at the rate of $2,424 for the period August 16, 2023 through August 15, 2024. An annual 4% increase was added to the Tuition beginning August 16, 2024.

**Equipment:**

It is anticipated that two High powered microbe filtrations will need to be purchased for the project. The first will need to be purchased in Year 1, based on quotes including tax and shipping the cost is estimated to be $20,000. In Year 3 the second system will be purchased and based on inflationary purposes the cost is estimated at $25,000.

**F&A/Indirect Costs:**

Facilities and Administration/Indirect Costs were calculated using the modified total direct costs, which is the total direct costs less the equipment, tuition remission and only on the first $25,000 of subaward. The calculations are based on the USC DHHS Federal Rate Agreement from February 8, 2023. Per the agreement effective July 1, 2023, through June 30, 2024, the predetermined rate is 65.5%. Effective July 1, 2024, through June 30, 2026 the predetermined rate will be 66%. Effective July 1, 2026, 66% was used as the provisional rate.

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| --- | --- | --- | --- | --- | --- | --- |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total** |
| **Base** | $176,436 | $157,443 | $163,270 | $169,331 | $175,633 | $842,113 |
| **F&A** | $114,683 | $102,338 | $106,126 | $110,065 | $114,162 | $547,374 |