

TEMPLATE

Table I

3 YEAR CORE BUDGET PROJECTION (FY 07-FY 09)

Research Core Name
Core Director Name

01/16/07

	Year 1-FY 07			Year 2-FY 08			Year 3-FY 09			3 Year Budget Total
	FTE	Proj Volume	Expense	FTE	Proj Volume	Expense	FTE	Proj Volume	Expense	
Personnel										
Director	0.05		\$5,000	0.05		\$6,625	0.05		\$12,000	\$23,625
Research Assistant	1.00		\$25,000	1.00		\$32,375	1.00		\$25,000	\$82,375
Research Fellow 1	0.50		\$32,000	0.75		\$34,519	1.00		\$46,375	\$112,894
Research Fellow 2	0.50		\$33,000	0.50		\$23,013	0.80		\$38,069	\$94,081
Fringe Benefits- Professional			\$1,700			\$2,319			\$4,320	\$8,339
Fringe Benefits-Non-Professional			\$27,900			\$28,770			\$36,116	\$92,786
Subtotal Personnel	2.05		\$124,600	2.30		\$96,531	2.85		\$121,444	\$342,575
Equipment										
Computer			\$2,000			\$2,000				\$4,000
Software			\$2,000			\$2,000				\$4,000
Other equipment			\$2,000			\$4,000			\$2,000	\$8,000
Subtotal Equipment			\$6,000			\$8,000			\$2,000	\$16,000
Other supplies										
Office Supplies			\$600			\$600			\$600	\$1,800
Total Expenses			\$137,200			\$113,131			\$126,044	\$376,375
Projected User Fees Collected		900	\$137,200		1,000	\$130,000		1,100	\$146,300	\$413,500
Loss/Surplus() or Expense-User Fee Revenue			0			(16,869)			(20,256)	(37,125)
Cost/"Service"			\$152			\$113			\$115	\$127
Charge/"Service"			\$152			\$130			\$133	\$138

Notes/Assumptions:

Fringe rates

Non-Professional (FY 07 = 31.0%, FY08 = Proj 32%, FY 09 = Proj 33%)

Professional (FY 07 = 34%, FY 08 = Proj 35%, FY 09 = Proj 36%)

Cost of living increase of 3%