

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 |