**Appendix F: NRSP BUDGET REQUESTS SUMMARY**

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| --- |
|  |
| **Project Number and Title** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **MRF FUNDING** | | | | | | | | | | |
| **DESCRIPTION** | **Actual FY 17**  **(year 1)** | | **Proposed FY 18**  **(year 2)** | | **Proposed FY 19**  **(year 3)** | | **Proposed FY20**  **(year 4)** | | **Proposed FY21**  **(year 5)** | |
| **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| **SALARIES** | 263,193 | 6 | 271,089 | 6 | 279,221 | 6 | 287,196 | 6 | 295,210 | 6 |
| **FRINGE BENEFITS** | 77,290 |  | 79,609 |  | 81,997 |  | 84,339 |  | 86,693 |  |
| **WAGES** | 45,000 |  | 45,000 |  | 45,000 |  | 45,000 |  | 45,000 |  |
| **TRAVEL** | 5,000 |  | 5,000 |  | 5,000 |  | 5,000 |  | 5,000 |  |
| **SUPPLIES** | 6,722 |  | 6,722 |  | 6,722 |  | 6,722 |  | 6,722 |  |
| **MAINTENANCE** | 8,000 |  | 8,000 |  | 8,000 |  | 8,000 |  | 8,000 |  |
| **EQUIPMENT/ CAPITAL IMPROVEMENT** | 10,000 |  | 10,000 |  | 10,000 |  | 10,000 |  | 10,000 |  |
| **TOTAL** | 415,205 |  | 425,420 |  | 435,940 |  | 446,257 |  | 456,625 |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **OTHER SOURCES OF FUNDING**  **Please check one of the following: □ Industry 🞬 Federal Agencies □ Grants/Contracts □ SAESs**  **□ Other (please list): \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | | | | | | | | |
| **DESCRIPTION** | **Actual FY 17**  **(year 1)** | | **Proposed FY 18**  **(year 2)** | | **Proposed FY 19**  **(year 3)** | | **Proposed FY20**  **(year 4)** | | **Proposed FY21**  **(year 5)** | |
| **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** | **Dollars** | **FTE** |
| **SALARIES** | 2,234,045 | 26 | 2,234,045 | 26 | 2,234,045 | 26 | 2,301,067 | 26 | 2,370,100 | 26 |
| **FRINGE BENEFITS** | a |  | a |  | a |  | a |  | a |  |
| **WAGES** | 35,000 |  | 35,000 |  | 35,000 |  | 35,000 |  | 35,000 |  |
| **TRAVEL** | 50,000 |  | 50,000 |  | 50,000 |  | 50,000 |  | 50,000 |  |
| **SUPPLIES** | 143,000 |  | 143,000 |  | 143,000 |  | 143,000 |  | 143,000 |  |
| **MAINTENANCE** | 64,000 |  | 64,000 |  | 64,000 |  | 64,000 |  | 64,000 |  |
| **EQUIPMENT/ CAPITAL IMPROVEMENT** | 20,000 |  | 20,000 |  | 20,000 |  | 20,000 |  | 20,000 |  |
| **TOTAL** | 2,546,045 |  | 2,546,045 |  | 2,546,045 |  | 2,613,067 |  | 2,682,100 |  |

A 3% annual salary and benefit for WSU employee are included.