

2. Budget and Budget Narrative (NRSP Budget Requests Summary Form).

OTT Multistate Research Funding requested:

Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Salaries/Wages	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
Fringes	\$14,620	\$14,620	\$14,620	\$14,620	\$14,620
Total FTE	0.83	0.83	0.83	0.83	0.83
Travel	\$70,500	\$70,500	\$70,500	\$84,500	\$30,500
Equipment/Capital Improvement	\$0	\$0	\$0	\$0	\$0
Other (materials, publications)	\$4,000	\$4,000	\$4,000	\$9,000	\$9,000
TOTAL	\$127,120	\$127,120	\$127,120	\$146,120	\$92,120

Salaries: We are requesting salary support to maintain the project website and email list (1 month p.a.); and summer stipends for students to develop and test bioinformatics analysis test cases (3 students each at 0.25 FTE, annually).

Fringes: Fringes are calculated at 43%.

Travel: We are requesting travel that will support EAB members attending annual meetings, training workshops, and community-stakeholder round table discussions. We also request funds to support students and early career investigators so they can attend bioinformatics/data science themed conferences. Travel costs include flights, accommodation, registration and meals.

Other: We are requesting the costs of open access publications for four reports on the outcomes of community and stakeholder discussions as well as funds for hosting the project server.

Additional sources of funding:

Project participants will be encouraged to seek additional funding to support the activities, data, resources and educational materials developed herein. NRSP-8 participants have been highly successful leveraging research funding using NRSP-8 tools and resources, with an average return on investment of more than \$20 for each dollar provided to the NRSP-8 project. We intend

to continue this incredible leveraged success by pursuing grant funding for conferences and meetings and education and training grants to expand and sustain the project's outreach activities. Moreover, by building stronger links with our industry stakeholders and including them in project management and decision making, we anticipate that we can obtain industry support that will offset the costs of meetings and training activities.

Description	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027
Salaries/Wages	\$18,000	\$18,000	\$18,000	\$24,000	\$24,000
Fringes	\$7,740	\$7,740	\$7,740	\$10,320	\$10,320
Total FTE	0.40	0.40	0.40	0.40	0.40
Travel	\$58,000	\$58,000	\$58,000	\$16,000	\$16,000Als
Equipment/Capital Improvement	\$0	\$0	\$0	\$0	\$0
Other (materials, publications)	\$0	\$0	\$0	\$0	\$0
TOTAL	\$83,740	\$83,740	\$83,740	\$50,320	\$50,320

These figures are projected based on past support to NRSP-8 from industry partners and conference grants.

Salaries: Salary costs include support of industry research internships and university funding for summer stipends of students (1.5 students each at 0.25 FTE, annually).

Fringes: Fringes are calculated at 43%.

Travel: Travel costs include industry sponsorship of training workshops and stakeholder-focused discussions, as well as conference grants and fellowships that support students and early career investigators at bioinformatics/data science themed conferences. Travel costs include flights, accommodation, registration and meals.