

Appendix F: Budget

Project Title: NRSP003 - The National Atmospheric Deposition Program (NADP)

Requested Duration: October 1, 2024 to September 30, 2028 (FY24-FY28)

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 FY24 salary figure represents salary for the Program Coordinator, based on current FY23 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 plus the SAES funding (approximately 1.6% of the total budget). This budget begins with the approved 2020 budget value. With these assumptions, annual values are estimated for the next five funding years.

Additional categories were added to this table to demonstrate itemized costs important to this project. The total wages (fringe plus salary) are reported as the sum of the Salary and Fringe lines. The total FTE represent all projected PO and laboratory personnel required to successfully operate the program. Supplies and services include all contractual services and the supplies for PO and laboratories including printing and laboratory supplies to operate during the project period. Maintenance and repair includes equipment upkeep (maintenance contracts and repairs), depreciation on equipment, building changes and upkeep and the like. Communication include the cost of office communication including operation of the site liaison 800 number, and some printing. Travel and training includes costs associated with the spring and fall meetings as well as cost for outreach such as at national conferences. Rent and overhead cover the small cost of building rent, and overhead associated with WSLH support including NADP subscriber billing (financial), purchasing services, human resources services, and information technology services (computing, web).

NRSP-3, The National Atmospheric Deposition Program (NADP) - A Long-term Monitoring Program in Support of Research on the Effects of Atmospheric Chemical Deposition										
DESCRIPTION	Proposed FY20		Proposed FY21		Proposed FY22		Proposed FY23		Proposed FY24	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salaries	37,600	0.6	37,600	0.6	37,600	0.6	37,600	0.6	37,600	0.6
Fringe Benefits	12,400		12,400		12,400		12,400		12,400	
Total Wages (Salary and Fringe)	50,000		50,000		50,000		50,000		50,000	
Supplies & Services	0		0		0		0		0	
Maint. & Repairs	0		0		0		0		0	
Communication	0		0		0		0		0	
Travel & Training	0		0		0		0		0	
Rent & Capital Equip. Dep.										
TOTAL	50,000	0.6	50,000	0.6	50,000	0.6	50,000	0.6	50,000	0.6
OTHER SOURCES OF FUNDING										
Other: EPA, USGS, ARS, USFS, US Park Service, BLM, NOAA, States, Tribes, Canada, Industry, NGOs, etc.										
DESCRIPTION	Proposed FY24		Proposed FY25		Proposed FY26		Proposed FY27		Proposed FY28	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salaries	1,400,000	25.3	1,400,000	25.3	1,400,000	25.3	1,400,000	25.3	1,400,000	25.3
Fringe Benefits	486,000		486,000		486,000		486,000		486,000	
Total Wages (Salary and Fringe)	1,886,000		1,886,000		1,886,000		1,886,000		1,886,000	
Supplies & Services	426,000		426,000		426,000		426,000		426,000	
Maint. & Repairs	322,000		322,000		322,000		322,000		322,000	
Communication	5,000		5,000		5,000		5,000		5,000	
Travel & Training	47,000		47,000		47,000		47,000		47,000	
Rent, Overhead & Capital Equip. Dep.	173,000		173,000		173,000		173,000		173,000	
TOTAL	2,859,000	25.3	2,859,000	25.3	2,859,000	25.3	2,859,000	25.3	2,859,000	25.3