

Budget Justification

OTT MRF Funds Requested

A. Key Personnel Salaries and Wages: \$1,362,438

All wages and salaries are based on an annual 2% increase.

Dr. Brad Gaolach, PI (WSU): Dr Gaolach is requesting 0.19 FTE in year 1 and 0.216 FTE (average) in years 2-5. In addition to ensuring the project runs smoothly and meets all objectives, he will oversee building connections to national organizations such as the National League of Cities, working with the Advisory Committee and the external reviewer.

\$24,527 salary is requested in year 1; fringe benefits are calculated at the rate of 29.2% per year. Total five-year salary requested for Dr. Gaolach: \$144,254.

Dr Julie Padowski (WSU): Dr Padowski is requesting 0.0625 FTE per year to provide leadership to the professional development trainings related to systems thinking.

\$8,668 salary is requested in year 1; fringe benefits are calculated at the rate of 31.2% per year. Total five-year salary requested for Dr. Padowski: \$45,107.

Dr Dan Cronan (WSU): Dr Cronan is requesting 0.20 FTE per year to provide leadership for the built environment applied research and extension community of practice and support to the data hub activities.

\$23,120 salary is requested in year 1; fringe benefits are calculated at the rate of 35.9% per year. Total five-year salary requested for Dr. Cronan: \$120,317.

Dr Lexi MacMillan Uribe (TAMU): Dr MacMillan Urbie is requesting 0.0833 FTE per year to co-lead the health and wellness applied research and extension community of practice.

\$13,984 salary is requested in year 1; fringe benefits are calculated at the rate of 26.8% per year. Total five-year salary requested for Dr. MacMillan Urbie: \$74,244.

Dr Chad Rethorst (TAMU): Dr Rethorst is requesting 0.0833 FTE per year to co-lead the health and wellness applied research and extension community of practice.

\$18,976 salary is requested in year 1; fringe benefits are calculated at the rate of 20.0% per year. Total five-year salary and benefits requested for Dr. Rethorst: \$100,748.

Dr Jake Szeszulski (TAMU): Dr Szeszulski is requesting 0.0833 FTE per year to co-lead the health and wellness applied research and extension community of practice.

\$13,984 salary is requested in year 1; fringe benefits are calculated at the rate of 26.8% per year. Total five-year salary requested for Dr. Szeszulski: \$74,244.

Dr Becca Jablonski (Cornell): Dr Jabloski is requesting an average of 0.1275 FTE per year to lead the urban agriculture and food systems applied research and extension community of practice.

\$40,995 salary is requested in year 1; fringe benefits are provided by Cornell and not charged to the project. Total five-year salary requested for Dr. Jabloski: \$213,340.

Dr Edgar Cardinas (Mich St Univ): Dr. Cardenas is Associate Director of the Toolbox Dialogue Initiative (TDI) Center. Cardenas will oversee direction and supervision for the project to plan and carry out the meeting, manage the project budget, and monitor the timely conduct of project tasks and deliverables' Cardinas is requesting 0.10 FTE per year to lead the professional development activities of the project.

\$10,350 salary is requested in year 1; fringe benefits are calculated at the rate of 35.0% per year. Total five-year salary requested for Dr. Cardinas: \$53,861.

Dr. Chris Barnett (Univ of Missouri): Dr Barnett is requesting 0.05 FTE in year 1 and 0.04 FTE for years 2-5 to lead the Urban Data Hub.

\$5,334 salary is requested in year 1; fringe rates are calculated at rate of 35.71% per year. Total five-year salary requested for Dr. Barnett: \$23,721.

Dr. Michael O'Rourke (Michigan State University): Prof. O'Rourke is Professor in the Department of Philosophy at Michigan State University and specializes in epistemology and philosophy of communication; he is Executive Director of the TDI Center. O'Rourke will work with PI Cardenas to assist with direction and supervision for the project to plan and carry out the meetings, manage the project budget, and monitor the timely conduct of project tasks and deliverables. O'Rourke is requesting .01FTE with \$1,408 in salary for year 1. Fringe benefits are calculated at 30.97%; total salary for the five-year project is \$7,328.

Ms. Martha Aitken (WSU): Ms. Aitken is requesting 0.05 FTE per year funded and is allocating an additional 0.05 FTE annually for her role as the project operations director.

\$4,704 salary is requested in year 1; fringe benefits are calculated at the rate of 35.9% per year. Total five-year salary requested for Ms. Aitken: \$24,480.

Project Manager (WSU): We are requesting funds for a 0.5 FTE project manager TBD. \$31,042 salary is requested in year 1; fringe benefits are calculated at the rate of 58.6% per year. Total five-year salary requested: \$161,544.

Operations Assistant (WSU): We are requesting 100 hours per year at \$20/hour for years 1-2 and 250 hours/year. \$2,000 in wages are requested in year 1; fringe benefits are calculated at the rate of 10.1% per year. Total five-year salary requested: \$19,960.

Professional Development Fellows (WSU): We are requesting \$9,140 in salary with fringe benefits (calculated at a rate of 31.2%) for year 1 to support professional development training. Total five-year salary requested: \$47,564.

Professional Development Project Manager (Mich St Univ): The project manager will perform planning functions including logistics, communication, and project-plan development; project monitoring and evaluation; and closing functions including capturing lessons learned and best practices in order to support implementation and execution functions of the PI and Co-PI. We are requesting funds for a 0.05 FTE per year TBN. \$3,832 salary is requested in year 1; fringe benefits are calculated at the rate of 40.4% per year. Total five-year salary requested: \$19,943.

Project Senior Specialist (Mich St Univ): One TDI Center staff member will assist with project execution activities. We are requesting funds at .18% FTE per year TBN. \$18,630 salary is requested in year 1; fringe benefits are calculated at the rate of 35.32%. Total five-year salary requested: \$96,950.

Data Hub Project Coordinator (Univ of Missouri): We are requesting 0.10 FTE in years 1-4 and 0.08 FTE in year 5. Fringe benefits are calculated at the rate of 35.71%. Total five-year salary: \$27,640.

Data Hub Project Data and Database technician (Univ of Missouri): We are requesting 0.16 FTE in years 1 and 2; 0.17 FTE in years 3 and 4 and 0.07 FTE in year 5 with fringe benefits calculated at the rate of 35.71%. A total five-year salary is \$48,903.

Data Hub Programming and Website technician (Univ of Missouri): We are requesting 0.17 FTE in year 1, 0.10 in year 2, 0.08 FTE in years 3 and 4 and 0.02 in year with fringe benefits (calculated at the rate of 35.71%). A total five-year salary is \$31,895.

Data Hub Fiscal and Systems administrator (Univ of Missouri): We are requesting 0.0589 FTE in year 1, 0.05 in year 2, 0.0478 in year 3, 0.0467 in year 4 and 0.025 in year 5 with fringe benefits (calculated at the rate of 35.71%). A total five-year salary is \$16,083.

Data Hub Communications (Univ of Missouri): We are requesting 0.05 FTE in years 1 and 2, 0.04 in year 3, and 0.03 in year 4 with fringe benefits (calculated at the rate of 35.71%). A total five-year salary is \$10,314.

B. Fringe Benefits: \$404,263

Dr. Brad Gaolach, PI (WSU): Fringe benefits are calculated at the rate of 29.2% per year (\$7,162 in year 1). Total five-year benefits requested for Dr. Gaolach: \$42,123.

Dr Julie Padowski (WSU): Fringe benefits are calculated at the rate of 31.2% per year (\$2,707 in year 1). Total five-year benefits requested for Dr. Padowski: \$14,086.

Dr Dan Cronan (WSU): Fringe benefits are calculated at the rate of 35.9% per year (\$8,300 in year 1). Total five-year benefits requested for Dr. Cronan: \$43,193.

Dr Lexi MacMillan Uribe (TAMU): Fringe benefits are calculated at the rate of 26.8% per year (\$3,747 in year 1). Total five-year benefits requested for Dr. MacMillan Urbie: \$19,552.

Dr Chad Rethorst (TAMU): Fringe benefits are calculated at the rate of 24.7% per year (\$4,690 in year 1). Total five-year benefits requested for Dr. Rethorst \$24,561.

Dr Jake Szeszulski (TAMU): Fringe benefits are calculated at the rate of 26.8% per year (\$3,747 in year 1). Total five-year benefits requested for Dr. Szeszulski: \$19,552.

Dr Edgar Cardinas (Mich St Univ): Fringe benefits are calculated at the rate of 35.3% per year (\$3,656 in year 1). Total five-year benefits requested for Dr. Cardinas: \$19,379.

Dr. Chris Barnett (Univ of Missouri): Fringe rates are calculated at rate of 35.71% per year (\$1,794 in year 1). Total five-year benefits requested for Dr. Barnett: \$8,463.

Co-PI Michael O'Rourke (Michigan State University): Fringe benefits are calculated at 30.97% with \$436 for year 1 and total fringe benefits of \$2,306.

Ms. Martha Aitken (WSU): Fringe benefits are calculated at the rate of 35.2% per year (\$1,655 in year 1). Total five-year benefits requested for Ms. Aitken: \$8,612.

Project Manager (WSU): Fringe benefits are calculated at the rate of 58.6% per year (\$18,191 in year 1). Total five-year benefits requested: \$94,665.

Operations Assistant (WSU): Fringe benefits are calculated at the rate of 10.1% per year (\$201 in year 1). Total five-year benefits: \$2,009.

Professional Development Fellows (WSU): Fringe benefits are calculated at a rate of 31.2% with \$2,854 in year 1 to support professional development training. Total five-year benefits requested: \$14,853.

Professional Development Project Manager (Mich St Univ): Fringe benefits are calculated at the rate of 41.2% per year (\$1,572 in year 1). Total five-year benefits requested: \$8,359.

Project Senior Specialist (Mich St Univ): Fringe benefits calculated at the rate of 35.32%. Year 1 fringe benefits are requested at \$6,580; total five-year benefits requested: \$34,883.

Data Hub Project Coordinator (Univ of Missouri): Fringe benefits calculated at the rate of 35.71% (\$1,828 in year 1) are requested for a five-year total of \$9,862.

Data Hub Project Data and Database technician (Univ of Missouri): Fringe benefits calculated at the rate of 35.71% (\$3,445 year 1) are requested for a five-year total of \$17,371.

Data Hub Programming and Website technician (Univ of Missouri): Fringe benefits are calculated at the rate of 35.71% (\$4,523 year 1), for a five-year total of \$11,126.

Data Hub Fiscal and Systems administrator (Univ of Missouri): Fringe benefits are calculated at the rate of 35.71% (\$1,326 year 1) and are requested for a five-year total of \$5,699.

Data Hub Communications (Univ of Missouri): Fringe benefits are calculated at the rate of 35.71% (\$981 in year 1) and are requested for a five-year total of \$3,609.

Total Salary, Wages, and Fringe Benefits: \$1,766,702

C. Equipment: \$9,000.

\$9,000 is requested for a data storage system in year 2, funded through the University of Missouri.

D. Travel: \$361,820

All travel is based on federal per diem rates for travel at the rates of lodging - \$248/night; per diem - \$92/day along with airfare of \$800 RT and local ground transportation costs of \$100/trip. Conference registrations are budgeted at an average of \$600 per conference. Travel funds will be provided to each university; travel costs for advisory committee members, marketing and communications, and the external evaluator will be allocated to WSU.

Annually, we request \$72,364 travel funds for:

- A. Annual project team meeting (3 days/2nights) for 17 individuals (project director, associate director, project manager, 3 urban issue leaders, 3 members of professional

- development team, data hub lead, external evaluator, marketing and communication, and 5 members of the advisory committee; \$1,672/pp; \$28,424 annually.
- B. National League of Cities City Summit (5days/4 nights; \$600 conference registration) for 6 individuals: project director, associate director and 3 urban issue leaders, data hub lead. \$2,952/pp; \$17,712 annually.
 - C. National Association of Counties Large Urban County Caucus (3days/2 nights, no registration cost) for five individuals: project director, associate director and 3 urban issue leaders. \$1,672/pp; \$8,360 annually
 - D. Professional society meeting for each of the three urban issue leaders (4 days/ 3 nights; \$600 registration); \$2,612/pp; \$7,836 annually.
 - E. Networking meetings: 6 3day/2night networking meetings amongst the project director, associate director, and 3 urban issue leaders: \$1,672/pp; \$10,032 annually.

E. Other Direct Costs: \$362,300

1. We are requesting funds to purchase 4 Owl 4+ video-conferencing equipment at cost of \$2000 each (\$8,000), 1 each for the project director and 3 urban issue leaders to facilitate hybrid meetings. This is a one-time, year 1 expense. Total: \$8,000.
2. We are requesting annual software licensing fees for the following (\$8,560 annually, \$42,800 in total).
 - Gather Town (\$5,000) for hosting virtual conferences, workshops, and summits (\$25,000 total)
 - Kumu (\$1,560) for network map visualization (\$7,800 total)
 - HubSpot (\$2,00) for managing and tracking network connections for project tracking and participation dashboards (\$10,000 total)
3. Professional Services Contracts: \$285,000
 - a. **External Evaluation** (Dr Teresa McCoy) We are requesting year 1-5 costs of \$15,000; 10,000; 20,000; 10,000; and \$25,000. Total: \$80,000 (travel expense addressed in the travel section)
 - b. **Customer Relations Management support (Extension Foundation):** We are requesting \$10,000 in years 1 and 2 and \$5,000 for years 3 and 4 for support in setting up the projects CRM to track output measures associated with the project and building out web-based dashboards. Total salary: \$30,000.
 - c. **Graphics and Web design (Extension Foundation):** We are requesting \$20,000 per year for a five-year total expense of \$100,000.
 - d. **Marketing and Communications (Extension Foundation):** We are requesting \$15,000 per year for a five-year total expense of \$75,000.
4. We are requesting funds for the annual software licensing costs with \$4,500 requested in years 1, 3, 4, and 5 and \$6,500 in year 2. Total request: \$24,500.
5. We are requesting funds for workshop materials for virtual registration or help with virtual management at \$400/year for a total of \$2,000.

F. Direct Costs (Total Direct Costs A-F): \$2,499,822

Year 1: \$499,905; Year 2: \$499,988; Year 3: \$499,990; Year 4: \$499,948; Year 5: \$499,991

Non-OTT MRF Funds: \$551,821

A. Key Personnel Salaries and Benefits: \$339,427

All wages and salaries are based on an annual 2% increase.

Dr. Brad Gaolach, PI (WSU): Dr Gaolach allocating an additional 20% FTE annually beyond requested funds for his role as overall project director.

\$26,374 salary in year 1; fringe benefits are calculated at the rate of 29.2% per year (\$7,701 in year 1). Total five-year salary and benefits contributed for Dr. Gaolach: \$177,326

Dr Rebecca Seqquin-Fowler (TAMU): Dr Seqquin-Fowler will contribute 0.05 FTE per year to serve as the project associate director.

\$18,019 salary in year 1; fringe benefits are calculated at the rate of 20.0% per year (\$3,604 in year 1). Total five-year salary and benefits contributed by Dr. Seqquin-Fowler: \$112,525.

Dr Michael O'Rourke (Mich St Univ): Dr O'Rourke will contribute 0.04 FTE per year in support of the professional development activities.

\$6,975 salary in year 1; fringe benefits are calculated at the rate of 31.23% per year (\$2,178 in year 1). Total five-year salary and benefits contributed by Dr. O'Rourke: \$49,576.

B. Other Personnel: \$34,444

Ms. Martha Aitken (WSU): Ms. Aitken is allocating an additional 0.05 FTE for her role as the project operations director.

\$4,704 salary is requested in year 1; fringe benefits are calculated at the rate of 35.9% per year (\$1,655 in year 1). Total five-year salary and benefits requested for Ms. Aitken: \$34,444

Total Salary, Wages, and Fringe Benefits: \$373,871

C. Other In-kind Services: \$177,950

- National Urban Extension Leaders (NUEL): NUEL has a 17-member Steering Committee that meets monthly, plus twice a year for 1.5 day in-person meetings along with committees for professional development, DEI, regional networks and supporting the biannual National Urban Extension Conference. All the staff time and direct costs associated with the steering committee are provided in-kind by the members' institutions. Estimated annual value of \$19,590 for 5-year project total of \$97,950.
- Extension Foundation (EXF): The EXF, through their membership dues and extramural funding having provided direct support to NUEL, ECOP Program Action Teams, including the Urban Agriculture and Food Systems PAT that is led by NUEL and NUREC leadership. Additionally, EXF has provided \$40,000 in direct funding and \$40,000 in-kind funding to NUREC to support its evolution from WCMER to a national center, which includes the funding for the July 2024 convening.