Appendix F: NRSP BUDGET REQUESTS SUMMARY

Project Number and Title

MRF FUNDING

DESCRIPTION	Actual FY 16 (year 1)		Proposed FY 17 (year 2)		Proposed FY 18 (year 3)		Proposed FY19 (year 4)		Proposed FY20 (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 16 (year 1)		Proposed FY 17 (year 2)		Proposed FY 18 (year 3)		Proposed FY19 (year 4)		Proposed FY20 (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.