

Date: 8/6/2008

ACCESSION NO. 0006450 SUBFILE: CRIS
 PROJ NO: NYG-646483 AGENCY: CSREES NY.G
 PROJTYPE: HATCH PROJ STATUS: REVISED MULTISTATE PROJ NO: NE9
 START: 01 OCT 2008 TERM 30 SEP 2013 FY: 2009

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PERFORMING INSTITUTION:
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NE-9 Budget Proposal for Fiscal Year 2008 through 2013

Period - October - September

In collaboration with USDA, ARS, Plant Genetic Resources Unit, Geneva, NY 14456

- ARS Project No. 1910-21000-019-00D "CONSERVATION AND CHARACTERIZATION OF GERmplasm OF SELECTED VEGETABLE CROPS"

- ARS Project No. 1910-21000-020-00D "CONSERVATION AND UTILIZATION OF THE GENETIC RESOURCES OF APPLES, GRAPES, AND TART CHERRIES"

Note: Revised NE-9 Fact Sheets - 2 versions attached (FY 06-08 & FY07-09 with our new projection)

Proposed budget includes 4% inflation factor

Incremental increases have not been added

Salary costs:	FY08/09		FY09/10		FY10/11		FY11/12		FY12/13	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Field Techncn - Vegetable Germplasm	\$36,239	1	\$37,689	1	\$39,196	1	\$40,764	1	\$42,395	1
Farm Manager - Fruit Germplasm	\$67,376	1	\$70,071	1	\$72,874	1	\$75,789	1	\$78,820	1
Field Techncn -Fruit Germplasm	\$40,857	1	\$42,491	1	\$44,191	1	\$45,959	1	\$47,797	1
Temp field laborer - Vegetable Germplasm (1 - 6 Mon @10.5/hr)	\$10,660	0.5	\$11,086	0.5	\$11,530	0.5	\$11,991	0.5	\$12,471	0.5
Field Techncn - - Fruit Germplasm	\$29,184	1	\$30,351	1	\$31,565	1	\$32,828	1	\$34,141	1
Total Salaries:	\$184,316	4.5	\$191,689	4.5	\$199,356	4.5	\$207,330	4.5	\$215,624	4.5
Operational costs:										
Seed testing	\$4,584		\$4,767		\$4,958		\$5,156		\$5,363	
Field research - land maintenance - pesticides	\$3,100		\$3,224		\$3,353		\$3,487		\$3,627	
Field and equipment repairs / Capital Improvement	\$3,000		\$3,120		\$3,245		\$3,375		\$3,510	
Seed storage, vernalization, etc.	\$2,000		\$2,080		\$2,163		\$2,250		\$2,340	
Crop/field supplies	\$3,000		\$3,120		\$3,245		\$3,375		\$3,510	
Total operational costs:	\$15,684		\$16,311		\$16,964		\$17,642		\$18,348	
TOTAL NE9 BUDGET ESTIMATE FOR 5 YEARS:	\$200,000		\$208,000		\$216,320		\$224,973		\$233,972	

This represents in FY08 11.3% of ARS Net-To Location (\$200,000 / \$1,770,511)

Other sources of Funding

DESCRIPTION	FY08/09		FY09/10		FY10/11		FY11/12		FY12/13	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salaries: 1910-21000-020-00D - Fruit Gerplasm	\$589,300	8.25	\$612,872	8.25	\$637,387	8.25	\$662,882	8.25	\$689,398	8.25
1910-21000-019-00D - Vegetable Germplasm	\$653,609	10.0	\$679,753	10.0	\$706,943	10.0	\$735,221	10.0	\$764,630	10.0
Note: Fringe benefit rate is 30%										
Travel	\$29,400		\$30,576		\$31,799		\$33,071		\$34,394	
R&M	\$24,600		\$25,584		\$26,607		\$27,672		\$28,779	
RSA support - Clonal	\$42,000		\$43,680		\$45,427		\$47,244		\$49,134	
Facility and admin support	\$342,642		\$356,348		\$370,602		\$385,426		\$400,843	
SCA - clonal	\$15,400		\$16,016		\$16,657		\$17,323		\$18,016	
Supplies	\$73,560		\$76,502		\$79,562		\$82,745		\$86,055	
Total Salaries:	\$1,770,511	18.25	\$1,841,331	18.25	\$1,914,985	18.25	\$1,991,584	18.25	\$2,071,247	18.25
Percentage of ARS Net-To-Location	11.3%		11.3%		11.3%		11.3%		11.3%	