

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

Requested Duration: October 1, 2009 to September 30, 2014

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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 two people at the Program Office of the National Atmospheric Deposition Program. This support for the Program Coordinator and Database 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 a quarter of the salary and benefits for these employees (0.54 FTE in FY10).

The FY10 salary figure represents salary for the Network Coordinator and Database Coordinator, based on current FY09 salaries plus an assumed annual cost of living increase of 3%. This adjustment leads to a decreasing FTE factor with a stable funding request. 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 minus the MRF funding (approximately 1.5% of the total budget). This budget begins with the approved 2009 budget values, assumes that FY09 funding is equal to the FY10 funding (yet to be set), and then assumes a 3% increase to account for inflation of costs and assumes constant site number. With these assumptions, annual values are estimated for the next five funding years.

Additional categories were added to this table. This was done to itemize specific costs important to this project. For example, an itemized line for contractual services was added. These costs include chemical/analytical, site support and data development. Additionally, publishing and printing were also itemized, given their importance to our outreach efforts. Communication costs, along with photocopies and meeting costs, again were itemized given their importance to project outreach.

Appendix F: NRSP BUDGET REQUESTS SUMMARY

NRSP-3, The National Atmospheric Deposition Program (NADP) – A Long-term Monitoring Program in Support of Research on the Effects of Atmospheric Chemical Deposition										
MRF FUNDING										
DESCRIPTION	Proposed FY10 (Oct 08 – Sep 09)		FY11		FY12		FY13		FY14	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	46,750	0.54	46,750	0.52	46,750	0.51	46,750	0.49	46,750	0.48
FRINGE BENEFITS	3,250		3,250		3,250		3,250		3,250	
WAGES	0		0		0		0		0	
TRAVEL	0		0		0		0		0	
SUPPLIES	0		0		0		0		0	
MAINTENANCE	0		0		0		0		0	
EQUIPMENT/ CAPITAL IMPROVEMENT	0		0		0		0		0	
TOTAL	50,000	0.54	50,000	0.52	50,000	0.51	50,000	0.49	50,000	0.48

OTHER SOURCES OF FUNDING

Note: Listed is the proposed support from federal agencies, SAES, and other agencies, which include state, local, and tribal government agencies; universities; and non-governmental organizations.

DESCRIPTION	Assumed FY10 (Oct 09 – Sep 10)		FY11		FY12		FY13		FY14	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
SALARIES	450,334	10.4	463,844	10.4	477,759	10.4	492,092	10.4	506,855	10.4
FRINGE BENEFITS	170,201		175,307		180,566		185,983		191,562	
WAGES	50,854	1.0	52,379	1.0	53,951	1.0	55,569	1.0	57,236	1.0
TRAVEL	74,578		76,815		79,120		81,493		83,938	
SUPPLIES	16,200		16,686		17,187		17,702		18,233	
PUBS & PRINTING	10,100		10,403		10,715		11,037		11,368	
OTHER DIRECT (com., copies, meetings)	53,454		55,058		56,709		58,411		60,163	
EQUIPMENT/ CAPITAL IMPROVEMENT	10,000		10,300		10,609		10,927		11,255	
SUBCONTRACT (chemical analytical, site support, & data validation services)	2,297,489		2,366,414		2,437,406		2,510,528		2,585,844	
TOTAL	3,133,209	11.4	3,227,205	11.4	3,324,022	11.4	3,423,742	11.4	3,526,454	11.4