

Budget Items for LAB 20-2261		
item	amount	comment
PI - David Lawrence	10%	Staff Scientist III
Co-PI Thomas Britton	10%	Staff Scientist I
Co-PI Naomi Jarvis (CMU)	10%	Research Scientist at CMU (salary paid by CMU. no funding needed)
Post-doc	100%	
Travel - Postdoc	\$5k	1 trip to CMU for 1 week + 1 trip to domestic conference
Travel - Naomi Jarvis (CMU)	\$2.5k	1 trip to JLab for 1 week
Desktop Computer	\$3k	

2 Post-docs

1 Post-doc

Name of Project, Name of PI					
	FY2021	FY2022	FY2023	FY2024	Total
Direct Labor	141,662.612	144,141.707	146,664.187	0	432,468.506
Stat	12,466.31	12,684.47	12,906.448	0	38,057.229
Fringe	70,831.306	72,070.854	73,332.094	0	216,234.253
Subtotal	224,960.227	228,897.031	232,902.729	0	686,759.987
Non-Labor	10,500	7,500	7,500	0	25,500
Subtotal	235,460.227	236,397.031	240,402.729	0	712,259.987
Material Handling Pool	171.9	0	0	0	171.9
Facilities Pool	42,742.443	43,490.436	44,251.519	0	130,484.398
G&A Pool	77,793.316	79,068.209	80,414.825	0	237,276.351
LDRD	1,780.839	1,794.778	1,825.345	0	5,400.963
Grand Total	357,948.726	360,750.455	366,894.418	0	1,085,593.599
DOE FAC (3% DOE Charge)	10,738.462	10,822.514	11,006.833	0	32,567.808
Full Cost w/DOE FAC	368,687.188	371,572.968	377,901.251	0	1,118,161.407
Summary with Overheads in \$					
	FY2021	FY2022	FY2023	FY2024	Total
FTEs	2.19	2.19	2.19	0.00	6.57
Person weeks	96.80	96.80	96.80	0.00	290.40
Labor cost - incl Stat, Fringe & Overheads*	343,328.675	349,336.926	355,450.323	0	1,048,115.924
Non-Labor - incl Overheads*	12,839.212	9,618.75	9,618.75	0	32,076.712
Total	356,167.886	358,955.676	365,069.073	0	1,080,192.635
LDRD	1,780.839	1,794.778	1,825.345	0	5,400.963
Grand Total	357,948.726	360,750.455	366,894.418	0	1,085,593.599
DOE FAC (3% DOE Charge)	10,738.462	10,822.514	11,006.833	0	32,567.808
Full Cost w/DOE FAC	368,687.188	371,572.968	377,901.251	0	1,118,161.407
	0	0	0	0	0 check
*includes all overheads (Material Handling, Facilities, and G&A pools) except LDRD					

Name of Project, Name of PI					
	FY2021	FY2022	FY2023	FY2024	Total
Direct Labor	80,103.862	81,505.679	82,932.028	0	244,541.569
Stat	7,049.14	7,172.5	7,298.019	0	21,519.658
Fringe	40,051.931	40,752.84	41,466.014	0	122,270.785
Subtotal	127,204.932	129,431.018	131,696.061	0	388,332.012
Non-Labor	10,500	7,500	7,500	0	25,500
Subtotal	137,704.932	136,931.018	139,196.061	0	413,832.012
Material Handling Pool	171.9	0	0	0	171.9
Facilities Pool	24,168.937	24,591.894	25,022.252	0	73,783.082
G&A Pool	44,930.43	45,630.223	46,391.673	0	136,952.326
LDRD	1,034.881	1,035.766	1,053.05	0	3,123.697
Grand Total	208,011.08	208,188.9	211,663.036	0	627,863.016
DOE FAC (3% DOE Charge)	6,240.332	6,245.667	6,349.891	0	18,835.89
Full Cost w/DOE FAC	214,251.412	214,434.567	218,012.927	0	646,698.907
Summary with Overheads in \$					
	FY2021	FY2022	FY2023	FY2024	Total
FTEs	1.19	1.19	1.19	0.00	3.58
Person weeks	52.80	52.80	52.80	0.00	158.40
Labor cost - incl Stat, Fringe & Overheads*	194,136.987	197,534.385	200,991.236	0	592,662.608
Non-Labor - incl Overheads*	12,839.212	9,618.75	9,618.75	0	32,076.712
Total	206,976.199	207,153.135	210,609.986	0	624,739.32
LDRD	1,034.881	1,035.766	1,053.05	0	3,123.697
Grand Total	208,011.08	208,188.9	211,663.036	0	627,863.016
DOE FAC (3% DOE Charge)	6,240.332	6,245.667	6,349.891	0	18,835.89
Full Cost w/DOE FAC	214,251.412	214,434.567	218,012.927	0	646,698.907
	0	0	0	0	0 check
*includes all overheads (Material Handling, Facilities, and G&A pools) except LDRD					