

GPS Data Products for Solid Earth Science

Year 1 Budget Summary

	For Period From February 2003 to December 2003		NASA USE ONLY	
	A	B	C	
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	\$188.1			
2. <u>Other Direct Costs:</u>				
a. Subcontracts (includes Open See accompanying sheets for	\$724.7			
b. Consultants	\$0.0			
c. Equipment	\$4.0			
d. Supplies	\$0.0			
e. Travel	\$10.3			
f. Other (MPS & ADC)				
1. MPS & ADC	\$105.1			
2. Services	\$0.0			
3. <u>Facilities and Administrative Costs</u>	\$74.1			
4. <u>Other Applicable Costs</u>				
1. Award Fee	\$16.3			
2. Government Co-I				
5. <u>SUBTOTAL--Estimated Costs</u>	\$1,122.5			
6. <u>Less Proposed Cost Sharing (if any)</u>				
7. <u>Carryover Funds (if any)</u>				
a. Anticipated amount :				
b. Amount used to reduce budget				
8. <u>Total Estimated Costs</u>	\$1,122.5			XXXXXX
9. APPROVED BUDGET	XXXXXXX	XXXXXXX		

GPS Data Products for Solid Earth Science

Year 2 Budget Summary

	For Period From January 2004 to December 2004		NASA USE ONLY	
	A	B	C	
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	\$269.1			
2. <u>Other Direct Costs:</u>				
a. Subcontracts (includes Open <u>See accompanying sheets for</u>	\$725.0			
b. Consultants	\$0.0			
c. Equipment	\$1.0			
d. Supplies	\$0.0			
e. Travel	\$9.8			
f. Other (MPS & ADC)				
1. MPS & ADC	\$141.7			
2. Services	\$0.0			
3. <u>Facilities and Administrative Costs</u>	\$85.7			
4. <u>Other Applicable Costs</u>				
1. Award Fee	\$17.0			
2. Government Co-I				
5. <u>SUBTOTAL--Estimated Costs</u>	\$1,249.3			
6. <u>Less Proposed Cost Sharing (if any)</u>				
7. <u>Carryover Funds (if any)</u>				
a. Anticipated amount :				
b. Amount used to reduce budget				
8. <u>Total Estimated Costs</u>	\$1,249.3			XXXXXX
9. APPROVED BUDGET	XXXXXXX	XXXXXXX		

GPS Data Products for Solid Earth Science

Year 3 Budget Summary

	For Period From January 2005 to December 2005		NASA USE ONLY	
	A	B	C	
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	\$259.9			
2. <u>Other Direct Costs:</u>				
a. Subcontracts (includes Open <u>See accompanying sheets for</u>	\$704.3			
b. Consultants	\$0.0			
c. Equipment	\$3.0			
d. Supplies	\$0.0			
e. Travel	\$9.8			
f. Other (MPS & ADC)				
1. MPS & ADC	\$136.2			
2. Services	\$0.0			
3. <u>Facilities and Administrative Costs</u>	\$84.9			
4. <u>Other Applicable Costs</u>				
1. Award Fee	\$15.6			
2. Government Co-I				
5. <u>SUBTOTAL--Estimated Costs</u>	\$1,213.7			
6. <u>Less Proposed Cost Sharing (if any)</u>				
7. <u>Carryover Funds (if any)</u>				
a. Anticipated amount :				
b. Amount used to reduce budget				
8. <u>Total Estimated Costs</u>	\$1,213.7			XXXXXX
9. APPROVED BUDGET	XXXXXXX	XXXXXXX		

GPS Data Products for Solid Earth Science

Year 4 Budget Summary

	For Period From January 2006 to December 2006		NASA USE ONLY	
	A	B	C	
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	\$304.8			
2. <u>Other Direct Costs:</u>				
a. Subcontracts (includes Open <u>See accompanying sheets for</u>	\$709.0			
b. Consultants	\$0.0			
c. Equipment	\$0.0			
d. Supplies	\$0.0			
e. Travel	\$9.8			
f. Other (MPS & ADC)				
1. MPS & ADC	\$156.9			
2. Services	\$0.0			
3. <u>Facilities and Administrative Costs</u>	\$93.0			
4. <u>Other Applicable Costs</u>				
1. Award Fee	\$16.6			
2. Government Co-I				
5. <u>SUBTOTAL--Estimated Costs</u>	\$1,290.1			
6. <u>Less Proposed Cost Sharing (if any)</u>				
7. <u>Carryover Funds (if any)</u>				
a. Anticipated amount :				
b. Amount used to reduce budget				
8. <u>Total Estimated Costs</u>	\$1,290.1			XXXXXX
9. APPROVED BUDGET	XXXXXXX	XXXXXXX		

GPS Data Products for Solid Earth Science

Year 5 Budget Summary

	For Period From October 2006 to September 2007		NASA USE ONLY	
	A	B	C	
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	\$273.2			
2. <u>Other Direct Costs:</u>				
a. Subcontracts (includes Open <u>See accompanying sheets for</u>	\$719.4			
b. Consultants	\$0.0			
c. Equipment	\$0.0			
d. Supplies	\$0.0			
e. Travel	\$7.4			
f. Other (MPS & ADC)				
1. MPS & ADC	\$141.3			
2. Services	\$0.0			
3. <u>Facilities and Administrative Costs</u>	\$89.9			
4. <u>Other Applicable Costs</u>				
1. Award Fee	\$16.0			
2. Government Co-I				
5. <u>SUBTOTAL--Estimated Costs</u>	\$1,247.1			
6. <u>Less Proposed Cost Sharing (if any)</u>				
7. <u>Carryover Funds (if any)</u>				
a. Anticipated amount :				
b. Amount used to reduce budget				
8. <u>Total Estimated Costs</u>	\$1,247.1			XXXXXX)
9. APPROVED BUDGET	XXXXXXX	XXXXXXX		

GPS Data Products for Solid Earth Science

Grand Total Budget Summary

	For Period From February 2003 to December 2007		NASA USE ONLY	
	A	B	C	
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	\$1,295.1			
2. <u>Other Direct Costs:</u>				
a. Subcontracts (includes Open <u>See accompanying sheets for</u>	\$3,582.4			
b. Consultants	\$0.0			
c. Equipment	\$8.0			
d. Supplies	\$0.0			
e. Travel	\$47.0			
f. Other (MPS & ADC)				
1. MPS & ADC	\$681.1			
2. Services	\$0.0			
3. <u>Facilities and Administrative Costs</u>	\$427.7			
4. <u>Other Applicable Costs</u>				
1. Award Fee	\$81.4			
2. Government Co-I	\$0.0			
5. <u>SUBTOTAL--Estimated Costs</u>	\$6,122.7			
6. <u>Less Proposed Cost Sharing (if any)</u>	\$0.0			
7. <u>Carryover Funds (if any)</u>				
a. Anticipated amount :	\$0.0			
b. Amount used to reduce budget	\$0.0			
8. <u>Total Estimated Costs</u>	\$6,122.7			XXXXXX)
9. APPROVED BUDGET	XXXXXXX	XXXXXXX		

JPL Cost Accumulation System

The NASA prime contract—NAS7-1407—is a Cost Reimbursable Award Fee type instrument. All costs incurred are billed to the Government on a 100% reimbursable basis. The costs to be charged for the proposed work must be consistent with contractual provisions and established procedures for costing under the current contract between NASA and Caltech. All charges developed at the Laboratory, including JPL applied burdens, are billed to the Government as direct charges at the rates in effect at the time the work is accomplished. Government audit is performed on a continuing basis by a Defense Contract Audit Agency team in residence.

Allocated Direct Costs (ADC) is the term for “JPL applied burdens.” ADC includes activities (accounts) benefiting multiple tasks. The cost collection system groups common Allocated Direct Cost accounts into three groups. The groups are as follows:

- 1) Labor: Engineering and Science ADC
- 2) Procurement: Purchase Order ADC and Subcontract ADC.
- 3) General: a percentage of all subordinate costs on direct projects. (Similar to the General and Administrative expense in industry.)

Each grouping contains like functions or activities. The accounting process distributes these costs on a 100% reimbursable basis.

Multiple Program Support (MPS) is a distributed direct factor per JPL and accountable contractor workhour on respective program office direct accounts.

Labor—Employee Fringes consist of one composite labor fringe rate applied to JPL labor as follows:

- Benefits is a percentage of straight time and overtime labor cost.

Award Fee—the NASA / Caltech contract for the operation of the federally funded research and development center (FFRDC) is a cost plus award fee contract. As such, all sponsors placing funds on contract contribute a small percentage of task order dollars toward the award fee.

For this proposal the estimated costs have been built up in the same manner as above. However, their presentation in the required tables have been adapted in the following ways:

1. The costs for Employee Fringes is included in Direct Labor costs stated in this proposal.
2. Engineering and Science ADC and Procurement ADC along with MPS costs are displayed in the “Other” category in the Other Direct Costs section.
3. Since the JPL General ADC costs are similar to G&A and are derived in the same fashion—a percentage of the subtotal of all costs—they are displayed in the Facilities and Administrative Costs section.
4. The Award Fee is displayed in the Other Applicable Costs section. The Award Fee annual percentage is 1.5% in Year 1, 1.4% in Year 2 and 1.3% in subsequent fiscal years.

USGS Budget Summary
CY03

NASA USE ONLY
B C

	A	B	C
1. <u>Direct Labor</u>	\$ 139,154.89		
2. <u>Other Direct Costs:</u>			
a. Subcontracts			
b. Consultants	\$ 73,602.00		
c. Equipment			
d. Supplies			
e. Travel			
f. Other			
3. <u>Indirect Costs</u>	\$ 76,384.30		
4. <u>Other Applicable Costs</u>			
5. SUBTOTAL	\$ 289,141.19		
6. <u>Less Proposed Cost Sharing</u>			
7. <u>Total Estimated Costs</u>	\$ 289,141.19		
8. APPROVED BUDGET			

USGS Budget Summary
CY04

NASA USE ONLY

A B C

- | | | | |
|--------------------------------------|---------------|--|--|
| 1. <u>Direct Labor</u> | \$ 129,906.98 | | |
| 2. <u>Other Direct Costs:</u> | | | |
| a. Subcontracts | | | |
| b. Consultants | \$ 91,872.00 | | |
| c. Equipment | | | |
| d. Supplies | | | |
| e. Travel | | | |
| f. Other | | | |
| 3. <u>Indirect Costs</u> | \$ 77,262.78 | | |
| 4. <u>Other Applicable Costs</u> | | | |
| 5. SUBTOTAL | \$ 299,041.76 | | |
| 6. <u>Less Proposed Cost Sharing</u> | | | |
| 7. <u>Total Estimated Costs</u> | \$ 299,041.76 | | |
| 8. APPROVED BUDGET | | | |

USGS Budget Summary
CY05

NASA USE ONLY

A B C

- | | | | |
|--------------------------------------|---------------|--|--|
| 1. <u>Direct Labor</u> | \$ 111,411.16 | | |
| 2. <u>Other Direct Costs:</u> | | | |
| a. Subcontracts | | | |
| b. Consultants | \$ 91,872.00 | | |
| c. Equipment | | | |
| d. Supplies | | | |
| e. Travel | | | |
| f. Other | | | |
| 3. <u>Indirect Costs</u> | \$ 69,625.30 | | |
| 4. <u>Other Applicable Costs</u> | | | |
| 5. SUBTOTAL | \$ 272,908.47 | | |
| 6. <u>Less Proposed Cost Sharing</u> | | | |
| 7. <u>Total Estimated Costs</u> | \$ 272,908.47 | | |
| 8. APPROVED BUDGET | | | |

USGS Budget Summary
CY06

NASA USE ONLY

A B C

- | | | | |
|--------------------------------------|---------------|--|--|
| 1. <u>Direct Labor</u> | \$ 111,411.16 | | |
| 2. <u>Other Direct Costs:</u> | | | |
| a. Subcontracts | | | |
| b. Consultants | \$ 91,872.00 | | |
| c. Equipment | | | |
| d. Supplies | | | |
| e. Travel | | | |
| f. Other | | | |
| 3. <u>Indirect Costs</u> | \$ 69,625.30 | | |
| 4. <u>Other Applicable Costs</u> | | | |
| 5. SUBTOTAL | \$ 272,908.47 | | |
| 6. <u>Less Proposed Cost Sharing</u> | | | |
| 7. <u>Total Estimated Costs</u> | \$ 272,908.47 | | |
| 8. APPROVED BUDGET | | | |

USGS Budget Summary
CY07

NASA USE ONLY

A B C

- | | | | |
|--------------------------------------|---------------|--|--|
| 1. <u>Direct Labor</u> | \$ 106,787.21 | | |
| 2. <u>Other Direct Costs:</u> | | | |
| a. Subcontracts | | | |
| b. Consultants | \$ 114,840.00 | | |
| c. Equipment | | | |
| d. Supplies | | | |
| e. Travel | | | |
| f. Other | | | |
| 3. <u>Indirect Costs</u> | \$ 73,621.01 | | |
| 4. <u>Other Applicable Costs</u> | | | |
| 5. SUBTOTAL | \$ 295,248.22 | | |
| 6. <u>Less Proposed Cost Sharing</u> | | | |
| 7. <u>Total Estimated Costs</u> | \$ 295,248.22 | | |
| 8. APPROVED BUDGET | | | |

USGS Budget Summary
CY03 - CY07

NASA USE ONLY

A B C

- | | | | |
|--------------------------------------|----|--------------|--|
| 1. <u>Direct Labor</u> | \$ | 598,671.41 | |
| 2. <u>Other Direct Costs:</u> | | | |
| a. Subcontracts | | | |
| b. Consultants | \$ | 464,058.00 | |
| c. Equipment | | | |
| d. Supplies | | | |
| e. Travel | | | |
| f. Other | | | |
| 3. <u>Indirect Costs</u> | \$ | 366,518.70 | |
| 4. <u>Other Applicable Costs</u> | | | |
| 5. SUBTOTAL | \$ | 1,429,248.11 | |
| 6. <u>Less Proposed Cost Sharing</u> | | | |
| 7. <u>Total Estimated Costs</u> | \$ | 1,429,248.11 | |
| 8. APPROVED BUDGET | | | |

SIO/IGPP
 BUDGET SUMMARY
 Year One
 For period from 2/26/03 - 12/31/03

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	181,111	_____	_____
2. <u>Other Direct Costs:</u>			
a. Subcontracts	_____	_____	_____
b. Consultants	_____	_____	_____
c. Equipment	20,000	_____	_____
d. Supplies	10,000	_____	_____
e. Travel	11,042	_____	_____
f. Other	6,930	_____	_____
3. <u>Indirect Costs*</u>	103,954	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	333,037	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
a. Anticipated amount:	_____	_____	_____
b. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	333,037	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

SIO/IGPP
 BUDGET SUMMARY
 Year Two
 For period from 1/1/04 – 12/31/04

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	185,876	_____	_____
2. <u>Other Direct Costs:</u>			
g. Subcontracts	_____	_____	_____
h. Consultants	_____	_____	_____
i. Equipment	20,000	_____	_____
j. Supplies	10,000	_____	_____
k. Travel	6,785	_____	_____
l. Other	6,580	_____	_____
3. <u>Indirect Costs*</u>	103,798	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	333,039	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
c. Anticipated amount:	_____	_____	_____
d. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	333,039	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

SIO/IGPP
 BUDGET SUMMARY
 Year Three
 For period from 1/1/05 – 12/31/05

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	190,768	_____	_____
2. <u>Other Direct Costs:</u>			
m. Subcontracts	_____	_____	_____
n. Consultants	_____	_____	_____
o. Equipment	10,000	_____	_____
p. Supplies	10,000	_____	_____
q. Travel	7,086	_____	_____
r. Other	7,380	_____	_____
3. <u>Indirect Costs*</u>	106,661	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	331,895	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
e. Anticipated amount:	_____	_____	_____
f. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	331,895	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

SIO/IGPP
 BUDGET SUMMARY
 Year Four
 For period from 1/1/06 – 12/31/06

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	193,850	_____	_____
2. <u>Other Direct Costs:</u>			
s. Subcontracts	_____	_____	_____
t. Consultants	_____	_____	_____
u. Equipment	5,000	_____	_____
v. Supplies	10,000	_____	_____
w. Travel	7,425	_____	_____
x. Other	8,155	_____	_____
3. <u>Indirect Costs*</u>	108,581	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	333,011	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
g. Anticipated amount:	_____	_____	_____
h. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	333,011	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

SIO/IGPP
 BUDGET SUMMARY
 Year Five
 For period from 1/1/07 – 12/31/07

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	198,561	_____	_____
2. <u>Other Direct Costs:</u>			
y. Subcontracts	_____	_____	_____
z. Consultants	_____	_____	_____
aa. Equipment	_____	_____	_____
bb. Supplies	5,000	_____	_____
cc. Travel	7,790	_____	_____
dd. Other	8,155	_____	_____
3. <u>Indirect Costs*</u>	108,345	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	327,851	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
i. Anticipated amount:	_____	_____	_____
j. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	327,851	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

SIO/IGPP
 BUDGET SUMMARY
 ALLYEARS
 For period from 2/26/03 to 12/31/07

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	950,166	_____	_____
2. <u>Other Direct Costs:</u>			
ee. Subcontracts	_____	_____	_____
ff. Consultants	_____	_____	_____
gg. Equipment	55,000	_____	_____
hh. Supplies	45,000	_____	_____
ii. Travel	40,128	_____	_____
jj. Other	37,200	_____	_____
3. <u>Indirect Costs*</u>	531,339	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	1,658,833	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
k. Anticipated amount:	_____	_____	_____
l. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	1,658,833	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

Open Source
 BUDGET SUMMARY
 Year One
 For period from 2/26/03 - 12/31/03

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	49,606	_____	_____
2. <u>Other Direct Costs:</u>			
a. Subcontracts	_____	_____	_____
b. Consultants	_____	_____	_____
c. Equipment	5,000	_____	_____
d. Supplies	5,000	_____	_____
e. Travel	5,960	_____	_____
f. Other	1,935	_____	_____
3. <u>Indirect Costs*</u>	32,501	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	100,002	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
a. Anticipated amount:	_____	_____	_____
b. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	100,002	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

Open Source
BUDGET SUMMARY
 Year Two
 For period from 1/1/04 – 12/31/04

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	50,849	_____	_____
2. <u>Other Direct Costs:</u>			
g. Subcontracts	_____	_____	_____
h. Consultants	_____	_____	_____
i. Equipment	10,000	_____	_____
j. Supplies	4,000	_____	_____
k. Travel	2,694	_____	_____
l. Other	1,700	_____	_____
3. <u>Indirect Costs*</u>	30,806	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	100,049	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
c. Anticipated amount:	_____	_____	_____
d. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	100,049	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

Open Source
 BUDGET SUMMARY
 Year Three
 For period from 10/1/05 - 09/30/06

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	52,121	_____	_____
2. <u>Other Direct Costs:</u>			
m. Subcontracts	_____	_____	_____
n. Consultants	_____	_____	_____
o. Equipment	5,000	_____	_____
p. Supplies	5,000	_____	_____
q. Travel	2,810	_____	_____
r. Other	1,900	_____	_____
3. <u>Indirect Costs*</u>	32,152	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	98,983	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
e. Anticipated amount:	_____	_____	_____
f. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	98,983	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

Open Source
 BUDGET SUMMARY
 Year Four
 For period from 1/1/05 – 12/31/05

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	53,614	_____	_____
2. <u>Other Direct Costs:</u>			
s. Subcontracts	_____	_____	_____
t. Consultants	_____	_____	_____
u. Equipment	5,000	_____	_____
v. Supplies	4,000	_____	_____
w. Travel	2,950	_____	_____
x. Other	1,935	_____	_____
3. <u>Indirect Costs*</u>	32,499	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	99,998	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
g. Anticipated amount:	_____	_____	_____
h. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	99,998	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

Open Source
 BUDGET SUMMARY
 Year Five
 For period from 1/1/06 – 12/31/06

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	54,917	_____	_____
2. <u>Other Direct Costs:</u>			
y. Subcontracts	_____	_____	_____
z. Consultants	_____	_____	_____
aa. Equipment	_____	_____	_____
bb. Supplies	2,500	_____	_____
cc. Travel	3,096	_____	_____
dd. Other	2,200	_____	_____
3. <u>Indirect Costs*</u>	32,611	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	95,324	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
i. Anticipated amount:	_____	_____	_____
j. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	95,324	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs

Open Source
 BUDGET SUMMARY
 ALLYEARS
 For period from 2/26/03 to 12/31/07

	A	<u>NASA USE ONLY</u>	
		B	C
1. <u>Direct Labor</u> (salaries, wages, and fringe benefits)	261,107	_____	_____
2. <u>Other Direct Costs:</u>			
ee. Subcontracts	_____	_____	_____
ff. Consultants	_____	_____	_____
gg. Equipment	25,000	_____	_____
hh. Supplies	20,500	_____	_____
ii. Travel	17,510	_____	_____
jj. Other	9,670	_____	_____
3. <u>Indirect Costs*</u>	160,569	_____	_____
4. <u>Other Applicable Costs:</u>	_____	_____	_____
5. <u>SUBTOTAL--Estimated Costs</u>	494,356	_____	_____
6. <u>Less Proposed Cost Sharing</u>	_____	_____	_____
7. <u>Carryover Funds</u>			
k. Anticipated amount:	_____	_____	_____
l. Amount used to reduce budget	_____	_____	_____
8. <u>Total Estimated Costs</u>	494,356	_____	_____
9. APPROVED BUDGET	_____	_____	_____

*Facilities and Administrative Costs