

Budget Narrative Year 4 (2015)

Personnel/Salaries: \$100,900

Name	Title	Base Pay	# Months	% Effort	Year 4
David Daugherty	Principal Investigator	\$ 103,000	12	10%	10,300
Erica McFadden	Research Analyst	\$ 70,000	12	90%	63,000
Edward Spyra	Communications Specialist	\$ 60,000	12	5%	3,000
Kim Wolowiec-Fisher		\$ 72,000	9	12.5%	9,000
1 Student Worker	1 student at \$15 20 hrs wkly	\$ 15,600	12	50%	15,600

David will be the project coordinator, overseeing the project to ensure it is on budget and all grant activities are completed as well as assist in moderating focus groups across the state. Erica McFadden is the principal researcher assigned to the project and will act as lead researcher for all grant activities. Edward Spyra will coordinate all communications to the greater public of products and events. Kim Fisher will assist in presenting of transition findings, running focus groups, and analyzing survey data. Sang Eun Lee will act as a student worker and will coordinate and disseminate survey instrument, assist in analysis, mine for data to detect statewide and national trends, and assist in research and development of health related briefs. Eric Hedberg acts as staff consultant and is on MI's payroll in an advisory role. Not part of ADDPC's budget.

Fringe Benefits : \$31,992 Fringe Benefits rates for faculty, professional staff, classified staff, graduate research assistants, provided in the table below.

FY16	Base	Rate	Total
Faculty	9,000	27.60%	2,484
Staff	76,300	38.21%	29,154
Student Wages	15,600	2.27%	354

Supplies / Operating/ Other Expenses: \$10,200

Printing \$400 2 laminated posters

Incentives \$8,800 for focus group participants of people with DD and their families at \$40 x 22 groups x 10 people.

Event Food cost of \$1,000 for snacks for focus groups budgeted for 17 events

Travel: \$4,867 In-State: \$3,496 and Out of State: \$1,371

		# of Days	Rate		
Travel - In State 7510	Local Mileage		0.445		500
	Flag 1 night 2 days		2 people		
		39	Per Diem		78
		304	Mileage		135
		50	Misc		50
Travel - In State 7510	Sierra Vista 1 night 2 days		2 people		
		81	Lodging		162
		39	Per Diem		156
		462	Mileage		206
		50	Misc		100
Travel - In State 7510	Nogales City 1 night 2 days		2 people		
		81	Lodging		162
		39	Per Diem		156
		348	Mileage		155
		50	Misc		100
Travel - In State 7510	Tucson 1 night 2 days		2 people		
		39	Per Diem		78
		348	Mileage		155
		50	Misc		50
Travel - In State 7510	Lake Havasu City 1 night 2 days		2 people		
		81	Lodging		162
		39	Per Diem		156
		390	Mileage		174
		50	Misc		100
Travel - In State 7510	Kykotsmovi Village 1 night 2 days		2 people		
		81	Lodging		162
		39	Per Diem		156
		546	Mileage		243
		50	Misc		100
Travel - Out State 7520	DC - 2 nights 3 days		1 person		
		400	Air		400
		229	Lodging		458
		71	Per Diem		213
		200	Conf Fee		200
		100	Misc		100
Total Travel					4,867

All of the in-state travel is for the focus groups throughout the state. The DC trip is for a presentation of transition findings at the NACDD conference.

Rental of Space: \$1,500 For Focus groups

Contract Services: \$12,000: \$8,000 is for Behavior Research for phone surveys, \$4,000 is for transcription costs

Indirect Costs: Are based on Modified Total Direct Cost by the federally negotiated rate of 54.5%. Sponsor restricts rate to 10% of Total Direct Cost, the balance is being used as in-kind match. ASU cognizant agent is the Department of Health and Human Services; dated May 29, 2014, contact info: Cora Coleman, 415-437-7820

			<u>ADDPC</u>	<u>Match</u>
Modified Total Direct Cost	\$161,459 @ 54.5% =	\$87,995	\$ 16,146	\$ 71,849