

**ATTACHMENT 1: BUDGET SHEETS**

**PROJECT COSTS BY PHASE\***

| <b>Project Phase</b>            | <b>Number of Hours</b> | <b>Price per Hour</b> | <b>Total Cost<br/>(Hours x Price per Hour)</b> |
|---------------------------------|------------------------|-----------------------|--|
| I. Finalize Evaluation Plan     |                        |                       |  |
| II. Data Collection             |                        |                       |  |
| III. Complete Interim Report #1 |                        |                       |  |
| IV. Complete Interim Report #2  |                        |                       |  |
| V. Complete Final Report        |                        |                       |  |
| VI. Complete Follow-up Report   |                        |                       |  |
| <b>Column Total</b>             |                        |                       |  |

\*The hourly rate should include all personnel services; other than personnel services; instrument development (if applicable), indirect costs; operating costs; and all other costs related to completing the related phase of the project. The column total equals the proposed price.

**BUDGET JUSTIFICATION**

In the proposal narrative, provide a brief description of the staffing for each phase of the project. Also, identify the other-than-personnel expenses related to each phase of the project and to the project as a whole.

**PROJECT COSTS BY LINE ITEM\*\***

**Personnel**

| Name | Project Position Title | Hours on Project | Price per Hour | Total Cost (Hours x Price per Hour) |
|------|------------------------|------------------|----------------|-------------------------------------|
|      |                        |                  |                |                                     |
|      |                        |                  |                |                                     |
|      |                        |                  |                |                                     |
|      |                        |                  |                |                                     |
|      |                        |                  |                |                                     |
|      |                        |                  |                |                                     |
|      |                        |                  |                |                                     |
|      |                        |                  |                |                                     |

**Personnel Subtotal** \_\_\_\_\_

**Other-than-Personnel Services (OTPS)**

| Item | Cost |
|------|------|
|      |      |
|      |      |
|      |      |
|      |      |
|      |      |
|      |      |

**OTPS Subtotal** \_\_\_\_\_

**GRAND TOTAL (Personnel + OTPS Subtotals)** \_\_\_\_\_

\*\* The Grand Total equals the proposed price.