

Appendix E – Sample Budget

Request for Proposals (RFP)- 23026, Government-Academic Research and Evaluation

Budget Template			
Budget Item	Year 1	Year 2	Year 3
Total amount available from OASAS	\$300,000	\$300,000	\$300,000
PERSONAL SERVICES			
Associate Professor Annual (\$150,000) @ 50%	\$75,000	\$75,000	\$75,000
Assistant Professor Annual (\$100,000) @ 50%	\$15,000	\$15,000	\$15,000
Admin Assistant Annual (\$50,000) @ 100%	\$50,000	\$50,000	\$50,000
	\$0	\$0	\$0
Fringe @ 30%	\$42,000	\$42,000	\$42,000
Sub-Total	\$182,000	\$182,000	\$182,000
NON-PERSONAL SERVICES			
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Sub-Total	\$175,000	\$175,000	\$175,000
Indirect @ ____%	\$0	\$0	\$0
Total	\$357,000	\$357,000	\$357,000
IN-KIND			
IN-KIND: PERSONAL SERVICES			
Associate Professor Annual (\$150,000) @ 25%	\$37,500	\$37,500	\$37,500
	\$0	\$0	\$0
Fringe @ ____%	\$0	\$0	\$0
Sub-Total	\$37,500	\$37,500	\$37,500
IN-KIND: NON-PERSONAL SERVICES			
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Sub-Total	\$19,500	\$19,500	\$19,500
Indirect @ ____%	\$0	\$0	\$0
Total In-Kind	\$57,000	\$57,000	\$57,000

OASAS Funded (Up to \$300,000 Annual) \$300,000 \$300,000 \$300,000

In this example, the associate professor will be working 50% on this project but only 25% will be charged to OASAS funding.

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PERSONAL SERVICES

- Should include the title of the person, their annual salary and the percentage charged to this initiative.

NON-PERSONAL SERVICES - Additional costs for equipment, supplies, travel, etc. can be added. If needed, additional rows can be added.

In-Kind

- In-Kind is the value of any salary, fringe rate, real property, equipment, goods, or services contributed to Research Center that would have been eligible costs under this RFP but will not be charged to any resulting contract.
- Each Row of In-Kind should correlate to a row above.
- No In-Kind Match is required, but In-Kind Match may increase a bidder's final evaluation score.

Budget Template and Sample

- Appendix E – Sample **Attachment 2** - Budget is a partially filled budget for reference on completing
- If needed, the budget template can be modified
- All formulas are the responsibility of the bidder to maintain and check prior to submittal