

The Institute for Social Services Research and Development - ISSRD (7/1/05 - 6/30/08)

Proposed ISSRD Budget	Year 1			Year 2			Year 3			Cumulative		
	2005-06	Research Grant Support	SSW	2006-07	Research Grant Support	SSW	2007-08	Research Grant Support	SSW	2005-2008	Research Grant Support	SSW
State Personnel												
Director @ 20% Academic Yr	\$16,000		\$16,000	\$16,560		\$16,560	\$17,140		\$17,140	\$49,700	\$0	\$49,700
Fringe (State side no fringes)												
Director - Summer (1 month)	\$8,889	\$8,889		\$9,200	\$9,200		\$9,522	\$9,522		\$27,611	\$27,611	
Fringe @ 42.31%,44.31%,46.31%	\$3,761	\$3,761		\$4,077	\$4,077		\$4,410	\$4,410		\$12,247	\$12,247	
*Associate Director												
Fringe (State side no fringes)												
Total	\$28,650	\$12,650	\$16,000	\$29,837	\$13,277	\$16,560	\$31,071	\$13,932	\$17,140	\$89,558	\$39,858	\$49,700
Research Foundation Personnel												
*Assistant Director												
Fringe @ 35%,37%,39%												
Total												\$0
Grants Manager @ 100%	\$40,000	\$20,000	\$20,000	\$41,200	\$20,600	\$20,600	\$42,436	\$21,218	\$21,218	\$123,636	\$61,818	\$61,818
Fringe @ 35%,37%,39%	\$14,000	\$7,000	\$7,000	\$15,244	\$7,622	\$7,622	\$16,550	\$8,275	\$8,275	\$45,794	\$22,897	\$22,897
Total	\$54,000	\$27,000	\$27,000	\$56,444	\$28,222	\$28,222	\$58,986	\$29,493	\$29,493	\$169,430	\$84,715	\$84,715
*Administrative Assistant												
Fringe @ 35%,37%,39%												
Total												
Graduate Assistant (MSW)												
AY @ 7.5 hrs wk	\$4,500		\$4,500	\$5,000		\$5,000	\$5,500		\$5,500	\$15,000	\$0	\$15,000
Summer (200 hrs @ \$10 hr)	\$2,000		\$2,000	\$2,000		\$2,000	\$2,200		\$2,200	\$6,200	\$0	\$6,200
Fringe @ 10%,11%, 12%	\$650		\$650	\$770		\$770	\$693		\$693	\$2,113	\$0	\$2,113
Total Graduate Assistant	\$7,150		\$7,150	\$7,770		\$7,770	\$8,393		\$8,393	\$23,313	\$0	\$23,313
Subtotal Personnel & fringes	\$89,800	\$39,650	\$50,150	\$94,051	\$41,499	\$52,552	\$98,450	\$43,425	\$55,026	\$282,301	\$124,573	\$157,728
Supplies (paper, folders, binders, letterhead, envelopes, pens, pencils, disks, software)	\$1,500	\$750	\$750	\$1,500	\$750	\$750	\$1,500	\$750	\$750	\$4,500	\$2,250	\$2,250
Travel	\$3,000	\$1,500	\$1,500	\$3,000	\$1,500	\$1,500	\$3,000	\$1,500	\$1,500	\$9,000	\$4,500	\$4,500
Miscellaneous Expenses												
Duplication expenses	\$5,000	\$2,500	\$2,500	\$5,000	\$2,500	\$2,500	\$5,000	\$2,500	\$2,500	\$15,000	\$7,500	\$7,500
Meeting expenses	\$2,000	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000	\$2,000	\$1,000	\$1,000	\$6,000	\$3,000	\$3,000
Phones/fax	\$3,500	\$1,750	\$1,750	\$3,500	\$1,750	\$1,750	\$3,500	\$1,750	\$1,750	\$10,500	\$5,250	\$5,250
Postage (US mail, UPS, FED Ex)	\$2,500	\$1,250	\$1,250	\$2,500	\$1,250	\$1,250	\$2,500	\$1,250	\$1,250	\$7,500	\$3,750	\$3,750
Printing	\$2,500	\$1,250	\$1,250	\$2,500	\$1,250	\$1,250	\$2,500	\$1,250	\$1,250	\$7,500	\$3,750	\$3,750
Tuition (9 credits @ \$303 per credit hour)	\$2,727		\$2,727	\$2,862		\$2,862	\$3,006		\$3,006	\$8,595		\$8,595
Total Miscellaneous	\$18,227	\$7,750	\$10,477	\$18,362	\$7,750	\$10,612	\$18,506	\$7,750	\$10,756	\$55,095	\$23,250	\$31,845
GRAND TOTAL	\$112,527	\$49,650	\$62,877	\$116,913	\$51,499	\$65,414	\$121,456	\$53,425	\$68,032	\$350,896	\$154,573	\$196,323