**SAMPLE PCORI BUDGET JUSTIFICATION**

**BUDGET JUSTIFICATION TIER III**

**Personnel Expenses - $25,000**

* Personnel Expenses - $10,000
  + Karen Jones, MD, is a physician at the local University and a Co-Investigator. She will contribute 10% effort to the project. We have budgeted $10,000 for her efforts ($9000 for salary, $1000 for fringe benefits).
  + John Doe is a Project Manager for Dr. Jones at the University. He will assist with this project and will contribute 5% of his effort. His support will be in-kind with a $0 fee.
* Contractor Fees - $15,000
  + Jane Smith is a patient in Colorado and the Project Lead. She will receive a $10,000 stipend for her role in the project.
  + Contractors will be hired to provide interpretation services during all interactions (calls and meetings) with our advisory board ($40/hr x 110 hours = $4400)
  + Graduate student contractor to conduct a literature review on health in Colorado ($150 per literature review requested, with up to 4 possible = $600)

**Non-Personnel Expenses - $13,500**

* Stipends for participation in programmatic activities - $10,000
  + Advisory board members - $8,000
    - The 10 members of our advisory board will be given a $800 stipend for their participation in programmatic activities during the award period ($8000 = $800/stipend x 10 people)
  + Focus group participants - $2,000
    - 4 focus groups, 10 participants each, $50 gift cards per participant ($2,000)
* Software - $600
  + Literature review software (brand to be determined), up to $600
* Supplies - $1,700
  + 5 tablets to be used for project-related work by advisory board members who do not have computers or wireless internet access (5 tablets x $300/tablet = $1,500)
  + Printer ink and additional office supplies ($200)
* Telephone & Telecommunications - $600
  + $50/month cell phone reimbursement for Project Lead ($50 x 12 = $600)
* Postage, Shipping, Delivery - $350
  + Sending materials to advisory board members for calls
* Printing & Copying - $250
  + Materials for advisory board meetings

**Travel, Conference, Meeting Expenses - $4590**

* Travel – $2190
  + Travel expenses will cover the cost of Jane Smith, John Doe, and Karen Jones traveling from Denver to our 4 focus groups in Southwestern Colorado. Roundtrip is approximately 326 miles per car. (4 focus groups x 3 people x approximately 326 miles x 0.56 reimbursement per mile = $2190)
* Meeting Facility - $600 ($150/day x 4 days)
  + We will rent space for our 4 quarterly in-person advisory board meetings
* Meeting Food - $1800 (approximately $15/meal x 2 meals/meeting x 15 people x 4 days)
  + We will provide 2 meals (lunch and dinner), within per diem limits, at the 4 quarterly in-person advisory board meetings. Meetings will take the entire day so two meals are necessary. We will need meals for 15 people (10 advisory board members + 3 staff + 2 contracted interpreters).

**Misc Expenses - $440**

* Web Hosted Business Tools - $240 ($20/month)
  + Online software to conduct monthly conference calls with the advisory board
* Website Hosting - $200
  + Cost of hosting and maintaining our website, for 12 months

**Indirect Fees - $4353**

Indirect fees are requested at the rate of 10% to cover operational expenses incurred while managing this award.