**SAMPLE PCORI BUDGET JUSTIFICATION**

**BUDGET JUSTIFICATION TIER II**

**Personnel Expenses - $13450**

* Personnel Expenses - $5000
	+ Karen Jones, MD, is a physician at the local University and a Co-Investigator. She will contribute 5% effort to the project. We have budgeted $5000 for her efforts ($4500 for salary, $500 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 - $8450
	+ Jane Smith is a patient in Colorado and the Project Lead. She will receive a $5000 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 75 hours = $3000)
	+ Graduate student contractor to conduct a literature review on health in Colorado ($150 per literature review requested, with up to 3 possible = $450)

**Non-Personnel Expenses - $6750**

* Stipends for participation in programmatic activities - $5750
	+ Advisory board members - $5000
		- The 10 members of our advisory board will be given a $500 stipend for their participation in programmatic activities during the award period ($5000 = $500/stipend x 10 people)
	+ Focus group participants - $600
		- 3 focus groups, 10 participants each, $20 gift cards per participant ($600)
* Software - $200
	+ Literature review software (brand to be determined), up to $200
* Supplies - $500
	+ 2 tablets to be used for project-related work by advisory board members who do not have computers or wireless internet access (2 tablets x $200/tablet = $400)
	+ Printer ink and additional office supplies ($100)
* Telephone & Telecommunications - $360
	+ $25/month cell phone reimbursement for Project Lead ($25 x 12 = $300)
* Postage, Shipping, Delivery - $50
	+ Sending materials to advisory board members for calls
* Printing & Copying - $100
	+ Materials for advisory board meetings

**Travel, Conference, Meeting Expenses - $2296**

* Travel – $336
	+ Travel expenses will cover the cost of Jane Smith and Karen Jones traveling from Denver to our 3 focus groups in Southern Colorado. Roundtrip is approximately 200 miles each way by car. (3 focus groups x approximately 200 miles x 0.56 reimbursement per mile = $336)
* Meeting Facility - $160 ($40/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 - $220**

* Web Hosted Business Tools - $120 ($10/month)
	+ Online software to conduct monthly conference calls with the advisory board
* Website Hosting - $100
	+ Cost of hosting and maintaining our website, for 12 months

**Indirect Fees - $2271.60**

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