

PHS 398 Modular Budget

OMB Number: 0925-0001

| Budget Period: 1 | | | | |
|---|---|---|--|--|
| <input type="button" value="Delete Period"/> | Start Date: <input type="text" value="07/01/2014"/> | End Date: <input type="text" value="06/30/2015"/> | <input type="button" value="Next Period"/> | |
| A. Direct Costs | | | | Funds Requested (\$) |
| Direct Cost less Consortium F&A | | | | <input type="text" value="\$200,000.00"/> |
| Consortium F&A | | | | <input type="text" value="\$8,300.00"/> |
| Total Direct Costs | | | | <input type="text" value="\$208,300.00"/> |
| B. Indirect Costs | | | | |
| | Indirect Cost Type | Indirect Cost Rate (%) | Indirect Cost Base (\$) | Funds Requested (\$) |
| 1. | <input type="text" value="MTDC"/> | <input type="text" value="55.00"/> | <input type="text" value="\$180,000.00"/> | <input type="text" value="\$99,000.00"/> |
| 2. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 3. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 4. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Cognizant Agency (Agency Name, POC Name and Phone Number) | | <input type="text" value="HHS Name of Regional Negotiator Phone Number of Regionals Negotiator"/> | | |
| Indirect Cost Rate Agreement Date | | <input type="text" value="08/15/2013"/> | | Total Indirect Costs <input type="text" value="\$99,000.00"/> |
| C. Total Direct and Indirect Costs (A + B) | | | | Funds Requested (\$) <input type="text" value="\$307,300.00"/> |

| Budget Period: 2 | | | | |
|---|---|---|--|--|
| <input type="button" value="Delete Period"/> | Start Date: <input type="text" value="07/01/2015"/> | End Date: <input type="text" value="06/30/2016"/> | <input type="button" value="Previous Period"/> | <input type="button" value="Next Period"/> |
| A. Direct Costs | | | | Funds Requested (\$) |
| Direct Cost less Consortium F&A | | | | <input type="text" value="\$250,000.00"/> |
| Consortium F&A | | | | <input type="text" value="\$8,333.00"/> |
| Total Direct Costs | | | | <input type="text" value="\$258,333.00"/> |
| B. Indirect Costs | | | | |
| | Indirect Cost Type | Indirect Cost Rate (%) | Indirect Cost Base (\$) | Funds Requested (\$) |
| 1. | <input type="text" value="MTDC"/> | <input type="text" value="55.00"/> | <input type="text" value="\$200,000.00"/> | <input type="text" value="\$110,000.00"/> |
| 2. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 3. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| 4. | <input type="text"/> | <input type="text"/> | <input type="text"/> | <input type="text"/> |
| Cognizant Agency (Agency Name, POC Name and Phone Number) | | <input type="text" value="HHS Name of Regional Negotiator Phone Number of Regionals Negotiator"/> | | |
| Indirect Cost Rate Agreement Date | | <input type="text" value="08/15/2013"/> | | Total Indirect Costs <input type="text" value="\$110,000.00"/> |
| C. Total Direct and Indirect Costs (A + B) | | | | Funds Requested (\$) <input type="text" value="\$368,333.00"/> |

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Budget Period: 3

| | | | | |
|--|---|---|--|--|
| <input type="button" value="Delete Period"/> | Start Date: <input type="text" value="07/01/2016"/> | End Date: <input type="text" value="06/30/2017"/> | <input type="button" value="Previous Period"/> | <input type="button" value="Next Period"/> |
|--|---|---|--|--|

A. Direct Costs

| | |
|---------------------------------|---|
| Funds Requested (\$) | |
| Direct Cost less Consortium F&A | <input type="text" value="\$200,000.00"/> |
| Consortium F&A | <input type="text" value="\$8,333.00"/> |
| Total Direct Costs | <input type="text" value="\$208,333.00"/> |

B. Indirect Costs

| | Indirect Cost Type | Indirect Cost Rate (%) | Indirect Cost Base (\$) | Funds Requested (\$) |
|----|--------------------|------------------------|-------------------------|----------------------|
| 1. | MTDC | 55.00 | \$180,000.00 | \$99,000.00 |
| 2. | | | | |
| 3. | | | | |
| 4. | | | | |

Cognizant Agency (Agency Name, POC Name and Phone Number)
 Name of Regional Negotiator
 Phone Number of Regional Negotiator

Indirect Cost Rate Agreement Date Total Indirect Costs

C. Total Direct and Indirect Costs (A + B)

| | |
|----------------------|---|
| Funds Requested (\$) | <input type="text" value="\$307,333.00"/> |
|----------------------|---|

Budget Period: 4

| | | | | |
|--|---|---|--|--|
| <input type="button" value="Delete Period"/> | Start Date: <input type="text" value="07/01/2017"/> | End Date: <input type="text" value="06/30/2018"/> | <input type="button" value="Previous Period"/> | <input type="button" value="Next Period"/> |
|--|---|---|--|--|

A. Direct Costs

| | |
|---------------------------------|---|
| Funds Requested (\$) | |
| Direct Cost less Consortium F&A | <input type="text" value="\$200,000.00"/> |
| Consortium F&A | <input type="text" value="\$8,333.00"/> |
| Total Direct Costs | <input type="text" value="\$208,333.00"/> |

B. Indirect Costs

| | Indirect Cost Type | Indirect Cost Rate (%) | Indirect Cost Base (\$) | Funds Requested (\$) |
|----|--------------------|------------------------|-------------------------|----------------------|
| 1. | MTDC | 55.00 | \$180,000.00 | \$99,000.00 |
| 2. | | | | |
| 3. | | | | |
| 4. | | | | |

Cognizant Agency (Agency Name, POC Name and Phone Number)
 Name of Regional Negotiator
 Phone Number of Regional Negotiator

Indirect Cost Rate Agreement Date Total Indirect Costs

C. Total Direct and Indirect Costs (A + B)

| | |
|----------------------|---|
| Funds Requested (\$) | <input type="text" value="\$307,333.00"/> |
|----------------------|---|

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Budget Period: 5

Delete Period

Start Date: 07/01/2018

End Date: 06/30/2019

Previous Period

A. Direct Costs

| | |
|---------------------------------|-----------------------------|
| | Funds Requested (\$) |
| Direct Cost less Consortium F&A | \$200,000.00 |
| Consortium F&A | \$8,333.00 |
| Total Direct Costs | \$208,333.00 |

B. Indirect Costs

| | Indirect Cost Type | Indirect Cost Rate (%) | Indirect Cost Base (\$) | Funds Requested (\$) |
|----|--------------------|------------------------|-------------------------|----------------------|
| 1. | MTDC | 55.00 | \$180,000.00 | \$99,000.00 |
| 2. | | | | |
| 3. | | | | |
| 4. | | | | |

Cognizant Agency (Agency Name, POC Name and Phone Number)

HHS
Name of Regional Negotiator
Phone Number of Regional Negotiator

Indirect Cost Rate Agreement Date 08/15/2013

Total Indirect Costs \$99,000.00

C. Total Direct and Indirect Costs (A + B)

Funds Requested (\$) \$307,333.00

Cumulative Budget Information

1. Total Costs, Entire Project Period

| | | |
|--|----|--------------|
| Section A, Total Direct Cost less Consortium F&A for Entire Project Period | \$ | 1,050,000.00 |
| Section A, Total Consortium F&A for Entire Project Period | \$ | 41,665.00 |
| Section A, Total Direct Costs for Entire Project Period | \$ | 1,091,665.00 |
| Section B, Total Indirect Costs for Entire Project Period | \$ | 506,000.00 |
| Section C, Total Direct and Indirect Costs (A+B) for Entire Project Period | \$ | 1,597,665.00 |

2. Budget Justifications

| | | | | | |
|---|------------------------------------|--|----------------|-------------------|-----------------|
| ? | Personnel Justification | | Add Attachment | Delete Attachment | View Attachment |
| ? | Consortium Justification | | Add Attachment | Delete Attachment | View Attachment |
| ? | Additional Narrative Justification | | Add Attachment | Delete Attachment | View Attachment |