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R&D Proposal Budget Narrative and Justification Sheet

Purpose: A detailed budget with written justification will assist the review process - proposed support should directly enable the innovative & unique basic research proposed. Below are the recommend topics to address in your cost volume.

Note: If costs are not originally in U.S. Dollars, please include documentation of the costs (e.g., University/company salary and overhead rate tables) and the conversion rate used (e.g., screen capture of the dated 90-day average provided by websites such as www.xe.com). Please provide documentation for non-labor direct costs based on recent invoices or price quotations where possible.

Utilize the following exchange rates for the following:*

Country	Monetary Unit	FY25 Presidential Rate
Japan	Yen	145.7323
Singapore	Dollar	1.3517
South Korea	Won	1314.2081

**The Presidential Rate is updated each Fiscal Year (FY), please use the relevant rates each FY, which may be updated from the above chart.*



1 Australian Dollar to US Dollar stats

	Last 30 Days	Last 90 Days
High	0.71308	0.71308
Low	0.67255	0.62887
Average	0.69416	0.67666
Volatility	0.64%	0.78%

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Projects are typically 1-3 years in duration but may be up to 5 years total, typically structured in 12-month increments: a base period followed by up to (4) 12-month option periods. You may request a performance period different from the standard 12 months, but you must make a note of the proposed performance period basis. An electronic spreadsheet template can be provided. For each performance period beyond the first year, repeat the process described below.

Base Year (Year 1)

Personnel: briefly specify how the mix of personnel will achieve the objectives of the research.

- *If salaries for a researcher are paid from a central fund and thus NOT requested from ITC IPAC, please still complete blocks (a) through (e) as estimated, but enter "0" (zero) in block (f) and include the following statement: "At my university, professor salaries are paid from a central fund. There is no need to charge labor to this project."*
- ***Please include a basis for the requested salaries. (e.g. University Salary Table)***
- *Please delete rows in the table below that do not apply.*
- ***Please edit sections in red font and change to black when complete.***
- ***Please attach the institution's policy translated in English if fringe benefits (on-costs) are required.***
- *The salaries of administrative and clerical staff should normally be covered by indirect (F&A) costs per 2 CFR §200.413(c). If you need to request it as direct costs, you must justify why it is appropriate to be categorized as direct costs as considering following criteria per 2 CFR §200.413(c)(1) thru (4):*
  - *Administrative or clerical services are integral to a project or activity;*
  - *Individuals involved can be specifically identified with the project or activity;*
  - *Such costs are explicitly included in the budget or have the prior written approval of the Federal awarding agency; and*
  - *The costs are not also recovered as indirect costs.*

  It is also important to include what duties the clerical staff would do and what level of effort he or she would dedicate for the project.

0. Currency Conversion Rates	0.718101	USD/AUD	*Atch. 2a*				
1. Labor	*Atch. 2b*						
Description			Hourly Rate (USD)	Hourly Rate (AUD)	Hours	Total (AUD)	Total (USD)
Principal Investigator (Academic Lvl D-1)				78.64	100	7,864.00	$ 5,647.15
Research Fellow (Academic Lvl B-5)				63.54	2000	127,080.00	$ 91,256.28
Research Assistant (Professional Staff Lvl 3-1)				30.44	1200	36,528.00	$ 26,230.79
						0.00	$ -
						0.00	$ -
							$ 123,134.21
2. Labor Overhead (Burden)	*Atch. 2b*						
Description			Cost (USD)	Cost (AUD)	Rate	Total (AUD)	Total (USD)
On-Costs				171,472.00	31.19%	53,482.12	**$ 38,405.56**
							$ 38,405.56

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Equipment: Equipment is defined as "tangible personal property (including IT systems) having a useful life of more than 1 year and a per-unit acquisition cost which equals or exceeds $5,000" per 2 CFR §200.1. For all Equipment, please explain how it is associated with the proposed research. Please specify (e.g. model #, price, make) any Equipment and attach vendor quotes. Property items not meeting the definition of Equipment should be included as Materials and Supplies (next section).

- The US Government will not pay overhead costs on Equipment per 2 CFR §200.1.
- Equipment may include materials assembled into a larger piece of equipment.
- Equipment can only vest with the institutions which the primary purpose is for scientific research.
- Include Equipment in the form of a table as below:

3. Equipment	*Atch. 2c (As necessary or if available)*					
Description	Cost (USD)	Cost (AUD)	Quantity	Total (AUD)	Total (USD)	
Newport M1-RQ Pressure Measurement System		6,000.00	2	12,000.00	$	8,617.21
				0.00	$	-
				0.00	$	-
					$	**8,617.21**

Materials and Supplies: Briefly specify what materials and/or supplies are necessary for the research with the explanation of why they are necessary and how the costs are estimated. Quotes also can be a justification for the cost estimation. Quotes are optional but can be helpful to justify the cost reasonableness especially for high dollar value items. NOTE: Anything that has a useful life of more than 1 year and a per-unit acquisition cost which equals or exceeds $5,000 is considered as Equipment, so these items should not be included in materials and supplies section.

- Minor items such as general office supplies may be covered by indirect costs unless they are necessary particularly for the proposed research per 2 CFR §200.413(d). To propose them as direct costs, please specify why they are necessary for the project and justify that they will be solely used for the project.
- Include major materials and supplies in the form of a table as below:

4. Materials & Supplies	*Atch. 2d (As necessary or if available)*					
Description	Cost (USD)	Cost (AUD)	Quantity	Total (AUD)	Total (USD)	
Genetic Sequencing (Illumina) Analysis		3,100.00	11	34,100.00	$	24,487.24
Reagents and Plasticware for Sequencing Preparation		2,000.00	11	22,000.00	$	15,798.22
Square Mirror Mount		500.00	2	1,000.00	$	718.10
				0.00	$	-
				0.00	$	-
					$	**41,003.57**

Computing Devices and Information Technology Systems: Briefly specify what computing devices and IT systems are necessary for the research with the explanation of why they are necessary and how the costs are estimated. Quotes also can be a justification for the cost estimation. Quotes are optional but can be helpful to justify the cost reasonableness especially for high dollar value items. NOTE: Computing devices are defined as "machines used to acquire, store, analyze, process, and publish data and other information electronically, including accessories (or "peripherals") for printing, transmitting and receiving, or storing electronic information" per 2 CFR §200.1. IT systems are defined as "computing devices, ancillary equipment, software, firmware, and similar procedures, services (including support services), and related resources per 2 CFR §200.1.

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- Typically, a computer is not viewed as a priority item for support unless specifically needed for the scientific research. A computer cannot be provided for general use per 2 CFR §200.453(c). If requesting funds for a computer, please explain how purchasing a computer would enable the research and provide the model number, vendor quotes & justification (e.g., required to process data versus report writing, etc.).
- Include computing devices and IT systems in the form of a table as below:

5.Computing Devices and IT Systems	*Atch. 2e (As necessary or if available)*					
Description	Cost (USD)	Cost (AUD)	Quantity	Total (AUD)	Total (USD)	
Dell Workstation		5,000.00	1	5,000.00	$	3,590.51
				0.00	$	-
				0.00	$	-
					$	**3,590.51**

Publications: Briefly specify and how the costs are estimated. If the publishers (e.g., specific journal) are already expected or decided, please specify it. Quotes are optional but can be helpful to justify the cost reasonableness.

- Please indicate number of planned publications and average cost per publication in the form of a table as below:

6. Publication Costs	*Atch. 2f (As necessary or if available)*					
Description	Cost (USD)	Cost (AUD)	Quantity	Total (AUD)	Total (USD)	
Open Access Journal	$ 2,500.00		2	0.00	$	5,000.00
				0.00	$	-
					$	**5,000.00**

Travel and Conference Attendance: Please specify how it is essential to the research objectives.

- The US Government may only pay up to maximum DoD Per Diem rate as published by the Defense Travel Management Office (http://www.defensetravel.dod.mil/site/perdiemCalc.cfm), unless the institution per diem rate policy explicitly states different rates.
- For commercial air travel, the US Government can only pay for the basic least expensive accommodations class offered by commercial airlines in general per 2 CFR §200.475(e). Thus, additional justification may be required such as quote and/or institutions' policy if the proposed airfare costs are excessively more expensive than the regular market price.
- Please describe the basis for per diem cost, such as attaching travel policy of your institution, or state use of DoD Per diem rate, etc.
- If applicable, please describe the information for the conference participation which is anticipated, such as website or screen shot showing registration cost.

7. Travel	*Atch. 2g*					
Description	Cost (USD)	Cost (AUD)	Quantity	Total (AUD)	Total (USD)	
Interim Field Sampling Trips Per Diem (1 day each, 2 people)		524.20	1	524.20	$	376.43
Final Field Sampling Trip Per Diem (teardown, 3 days, 2 people)		1,572.60	1	1,572.60	$	1,129.29
University Motorpool Vehicle Rental ($0.65/km, 1000 km/trip)		650.00	2	1,300.00	$	933.53
University Motorpool Vehicle Rental Recovery Charge		15.00	2	30.00	$	21.54
Conference Registration (San Diego, CA, Jan 2024)	$ 895.00		1	0.00	$	895.00
Conference Airfare (San Diego, CA, Jan 2024)		2,678.00	1	2,678.00	$	1,923.07
Conference Accommodation (San Diego, CA, Jan 2024)	$ 161.00		7	0.00	$	1,127.00
Conference Meals & Incidentals (San Diego, CA, Jan 2024)	$ 74.00		6.5	0.00	$	481.00
					$	**6,886.86**

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Other Direct Costs (as appropriate):

- Please define type, cost, and use of other items, and specify how it is essential to the research objectives and how the amount is estimated. For any single item equal to or over $5,000 in value, please attach vendor quotes.
- Communication/Shipping
- "Shop" or "Lab" fees
- Subcontract Costs
- Include other direct costs in the form of a table like this:

8. Other Direct Costs	*Atch. 2h (As necessary or if available)*					
Description	Cost (USD)	Cost (AUD)	Quantity	Total (AUD)	Total (USD)	
Open Access Journal	$ 2,500.00		2	0.00	$	5,000.00
				0.00	$	-
					$	**5,000.00**

Indirect Costs: Please define overhead rates and cost.

- The U.S. Government will <u>not</u> pay overhead costs on **(1) Equipment, (2) student tuition, or (3) up to $25k of a subcontract as modified total direct costs (MTDC)** per 2 CFR §200.1.
- The U.S. Government only authorizes de minimis rate of 10% of MTDC as acceptable indirect cost rate unless there is a negotiated rate with U.S. Government.
- If overhead rate is above 10%, please include a copy of the university policy or current U.S. Government negotiated rate agreement on overhead rate with this document. If the policy is not in English, please translate the relevant section.
- The negotiated forward pricing rate agreement with the Department of Health and Human Services may not be applicable to this acquisition if Cost Accounting Standards are not applicable.
- Include indirect costs in the form of a table like this:

6. Indirect Cost	*Atch. 2i*				
Description	Direct Cost (USD)	Rate		Total (USD)	
Operating expenses	223,020.71	20%		$	44,604.14
				$	**44,604.14**