**BUDGET FOR PROJECT START-UP**

**PERSONNEL SERVICES** (Staff and Consultants)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Job Title |  | Number (or %) FTE |  | FTE Monthly Salary with Fringe Benefit |  | Number of Months |  | TOTAL |
| 1. |  |  |  |  |  |  |  |  |
| 2. |  |  |  |  |  |  |  |  |
| 3. |  |  |  |  |  |  |  |  |
| 4. |  |  |  |  |  |  |  |  |
| 5. |  |  |  |  |  |  |  |  |
| Employee Fringe Benefits |  | ( \_\_\_\_\_ |  | % of Salaries) |  |  |  |  |
| **START-UP**  **PERSONNEL SERVICES SUBTOTAL** |  |  |  |  |  |  |  |  |

**OPERATING EXPENSES**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | Monthly Amount |  | Number of Months |  | TOTAL |
| Office and/or Facility Lease |  |  |  |  |  |  |  |  |
| Insurance |  |  |  |  |  |  |  |  |
| Utilities |  |  |  |  |  |  |  |  |
| Travel |  |  |  |  |  |  |  |  |
| Purchased Equipment and Supplies (list) |  |  |  |  |  |  |  |  |
| 1. |  |  |  |  |  |  |  |  |
| 2. |  |  |  |  |  |  |  |  |
| 3. |  |  |  |  |  |  |  |  |
| 4. |  |  |  |  |  |  |  |  |
| 5. |  |  |  |  |  |  |  |  |
| Other- |  |  |  |  |  |  |  |  |
| Administrative Overhead |  |  |  |  |  |  |  |  |
| **START-UP**  **OPERATING EXPENSES SUB-TOTAL** |  |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **TOTAL START-UP BUDGET** |  |  |  |
| Submitted by |  |  |  |
|  | Name |  | Date |