



**PROGRAM YEAR 3 BUDGET REVIEW
 2003-06**

University of Rhode Island ADVANCE PROGRAM 2003-2006	GRANT BUDGET Years 1-3	Expense YR 1	Cash Cost Share YR 1	Expense YR 2	Cash Cost Share YR 2	Expense YR 3*	Cash Cost Share YR 3*	Grant Expense Total to Date	Grant Balances to Date	Cost Share Total to Date	Additional University Funds**
PERSONNEL:											
Senior Personnel: PI's, staff	\$217,441	\$53,333		\$93,913		\$88,981		\$236,227	\$18,786		
Evaluation and workshop facilitators	\$47,816	\$16,215		\$0		\$0		\$16,215	\$31,601		
Graduate Research Asst.	\$67,227	\$0		\$31,077		\$0		\$31,077	\$36,150		
Students: Hourly	\$8,556	\$10,017	\$11,676	\$18,294	\$3,231	\$3,247	\$14,141	\$31,558	\$33,002		
NSF ADVANCE Fellows	\$612,005	\$0		\$230,686		\$265,352		\$496,038	\$115,967		
Summer Salary Leadership Team	\$0	\$26,294		\$26,698		\$22,403		\$75,395	\$75,395		\$612,024
Total Salaries/Wages	\$953,045	\$105,850		\$400,668		\$379,983		\$886,510	\$66,535		
FRINGE BENEFITS	\$287,201	\$2,734		\$83,303		\$94,745		\$186,782	\$106,419		
Total Salaries, Wages, Benefits	\$1,240,246	\$108,583	\$11,676	\$483,971	\$3,231	\$474,728	\$14,141	\$1,067,292	\$172,954	\$29,048	
TRAVEL 1. Domestic	\$16,500	\$5,273		\$3,906		\$11,783		\$20,962	\$4,462		
2. Non-Employees: Recruitment	\$0	\$5,270						\$5,270	\$5,270		
PARTICIPANT SUPPORT COSTS	\$28,000	\$5,000						\$5,000	\$23,000		
MATERIALS AND SUPPLIES- Office Expenses	\$29,500	\$14,217		\$5,395		\$3,909		\$23,521	\$5,979		
PUBLICATION/DOCUMENTATION	\$4,250	\$1,464		\$1,809		\$204		\$3,477	\$773		
ADVERTISING: Recruitment	\$0	\$14,985		\$2,439		\$908		\$18,332	\$18,332		
CONSULTANT SERVICES	\$67,473	\$7,842	\$5,210	\$947	\$21,950	\$500	\$0	\$9,289	\$58,184	\$27,160	\$1,080
SUBAWARDS : ProChange (contract yr.s 1-5)	\$50,000	\$50,567						\$50,567	\$567		
OTHER: Operating Expenses general	\$0	\$4,132		\$6,929		\$3,235		\$14,286	\$14,286		
OTHER: Incentive Fund	\$87,500	\$40,000	\$0	\$13,000	\$27,000	\$6,142	\$13,858	\$59,142	\$28,358	\$40,858	\$40,000
OTHER: Start-Up	\$54,632	\$0	\$0	\$87,500	\$70,000	\$105,500	\$57,000	\$193,000	\$138,368	\$127,000	\$1,390,000
OTHER: 1. Social Networking, seminars	\$15,000	\$2,331	\$1,200	\$5,800			\$4,042	\$2,331	\$12,669	\$11,248	
2. Recruitment	\$0	\$1,201						\$1,201	\$1,201		
Total Other Direct Costs	\$352,855	\$152,282	\$6,410	\$121,925	\$124,750	\$132,171	\$74,900	\$406,378	\$53,523	\$206,266	
TOTAL DIRECT COSTS	\$1,593,101	\$48,086	\$18,086	\$127,981	\$127,981	\$89,041	\$89,041	\$1,473,670	\$119,431	\$235,108	
TOTAL IN-KIND COST SHARE				\$29,498	\$29,498	\$76,506	\$76,506			\$106,004	
TOTAL INDIRECT COSTS	\$620,296	\$6,886	\$6,886	\$53,608	\$53,608	\$504,211	\$504,211			\$96,979	
TOTAL DIRECT AND INDIRECT COSTS	\$2,213,397	\$24,972	\$24,972	\$211,087	\$211,087	\$202,032	\$202,032	\$1,977,881	\$244,456	\$438,091	\$2,043,104