

**DETAILED BUDGET FOR INITIAL BUDGET PERIOD
DIRECT COSTS ONLY**

FROM

THROUGH

7/1/2014

6/30/2015

PERSONNEL (<i>Applicant organization only</i>)					DOLLAR AMOUNT REQUESTED (<i>omit cents</i>)		
NAME	ROLE ON PROJECT	TYPE APPT. (months)	% EFFORT ON PROJ.	INST. BASE SALARY	SALARY REQUESTED	FRINGE BENEFITS	TOTAL
Albert Liu	Principal Investigator	12	30.0%	181,500	54,450	22,869	77,319
Susan Buchbinder	Co-Investigator	12	2.5%	181,500	4,538	1,497	6,035
Jonathan Fuchs	Co-Investigator	12	7.5%	181,500	13,613	4,356	17,969
SUBTOTALS					72,600	28,722	101,322
CONSULTANT COSTS							0
EQUIPMENT (<i>Itemize</i>)							0
SUPPLIES (<i>Itemize by category</i>)							0
TRAVEL							0
PATIENT CARE COSTS		INPATIENT					0
		OUTPATIENT					0
ALTERATIONS AND RENOVATIONS (<i>Itemize by category</i>)							0
OTHER EXPENSES (<i>Itemize by category</i>)							0
CONSORTIUM/CONTRACTUAL COSTS					DIRECT COSTS		
SUBTOTAL DIRECT COST FOR INITIAL BUDGET PERIOD (<i>Item 7a, Face Page</i>)					\$101,322		
CONSORTIUM/CONTRACTUAL COSTS					FACILITIES AND ADMINISTRATIVE COSTS		
TOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD					\$118,761		
SBIR/STTR Only: FIXED FEE REQUESTED							

San Francisco Department of Public Health (SFDPH)
AIDS Office
HIV Research Section
Enhancing PrEP in Community Setting (EPIC)

July 1, 2014 to June 30, 2015
BUDGET JUSTIFICATION

A. PERSONNEL
B. MANDATORY FRINGE

1. 0.075 2232 - Sr. Physician Specialist: J. Fuchs

Co-Principal Investigator

Annual Salary $\$181,500 \times 0.075$ FTE for 12 months = $\$13,613$

Mandatory Fringe Benefits @ 32% = $\$4,356$

\$17,969

Dr. Fuchs will work with Dr. Liu (PI) to oversee the creation of study plans for EPIC and draft study related materials including data collection forms

2. 0.025 0943 – Manager VIII: Susan Buchbinder

Co-Principal Investigator

Annual Salary $\$181,500 \times 0.025$ FTE for 12 months = $\$4,538$

Mandatory Fringe Benefits @ 33% = $\$1,497$

\$6,035

Dr. Buchbinder will participate actively in data collection instrument development, data analyses and manuscript writing and provide senior level mentorship to Dr Liu as a new investigator applicant.

3. 0.30 2232 - Sr. Physician Specialist: A. Liu

Co-Principal Investigator

Annual Salary $\$181,500 \times 0.30$ FTE for 12 months = $\$54,450$

Mandatory Fringe Benefits @ 42% = $\$22,869$

\$77,319

Dr. Fuchs will work with Dr. Liu (PI) to oversee the creation of study plans for EPIC and draft study related materials including data collection forms

Total Personnel:	\$101,322
Total Salaries	\$72,600
Total Fringe	\$28,722

TOTAL PERSONNEL: \$101,322

C. INDIRECT COST (24.02% of direct cost) \$17,439

TOTAL BUDGET: \$118,761