

BUDGET EXAMPLE - Tab 1**Fiscal Year:** 2014/15**Project Title:** Example Budget Spreadsheet**Project Lead:** Dr. Jane Smith

Expenditure Description	Budget Requested (\$)	Justification for Expenditures
A. Personnel Services		
0.5 FTE Research Coordinator x \$60,000 per year including benefits paid at 25%	\$30,000	The Research Coordinator will be responsible for coordinating all aspects of the research project.
1.0 FTE Research Analyst x \$60,000 per year including benefits paid at 25%	\$60,000	The Research Analyst is responsible for conducting the literature review and synthesis of the research project.
B. Supplies and Services		
Teleconference line	\$500	A teleconference line will be required to conduct interviews with the project participants.
Office supplies	\$1,000	Paper, pens, printer cartridges, photocopying, postage.
Journal articles	\$1,000	Purchasing journal articles for literature review.
C. Travel and Meetings		
Travel for Project Lead	\$2,000	Travel costs for Project Lead
Travel to present literature review	\$2,000	Travel costs for Project Lead and Analyst to present literature review to the ministry and other knowledge users.
D. Equipment		
2 Laptop computers	\$1,500	Laptops are required for the Research Coordinator and Research Analyst to work on the project, compile data, and generate reports.
1 Printer	\$500	
E. Other		
F. Applied Health Research Questions		
25% of direct research costs	\$24,625	
G. Indirect costs		
20% of direct research costs, including AHRQ	\$24,625	
Total Project Costs for 2014/15	\$147,750	

BUDGET - EXAMPLE - Tab 2**Fiscal Year:** 2015/16**Project Title:** Example Budget Spreadsheet**Project Lead:** Dr. Jane Smith

Expenditure Description	Budget Requested (\$)	Justification for Expenditures
A. Personnel Services		
1.0 FTE Research Coordinator x \$60,000 per year including benefits paid at 25%	\$60,000	The Research Coordinator will be responsible for coordinating all aspects of the research project.
1.0 FTE Research Analyst x \$60,000 per year including benefits paid at 25%	\$60,000	The Research Analyst is responsible for data collection and analyzing the data collected.
B. Supplies and Services		
Teleconference line	\$500	A teleconference line will be required to conduct interviews with the project participants.
Office supplies	\$1,000	Paper, pens, printer cartridges, photocopying, postage.
Open access journal publication	\$2,000	Cost of open access journal publication
C. Travel and Meetings		
Travel for Project Lead	\$5,000	Travel for data collection for the project lead. 10 trips x \$500/trip (mileage/gas/flight/train costs + hotel cost @ \$150/night)
Conference travel	\$1,000	For knowledge translation and exchange - Registration and travel costs for the Researchers Conference in Ottawa
D. Equipment		
E. Other		
Honoraria for participants	\$500	100 gift cards for participants x \$5 each
F. Applied Health Research Questions		
25% of direct research costs	\$32,500	
G. Indirect costs		
20% of direct research costs, including AHRQ	\$32,500	
Total Project Costs for 2015/16	\$195,000	

BUDGET - EXAMPLE - Tab 3

Budget Summary

Project Title: Example Budget Spreadsheet

Project Lead: Dr. Jane Smith

Budget Category	2014/15 (FY 1 of 2)	2015/16 (FY 2 of 2)	Total Budget Requested
A. Personnel Services	\$90,000	\$120,000	\$210,000
B. Supplies and Services	\$2,500	\$3,500	\$6,000
C. Travel and Meetings	\$4,000	\$6,000	\$10,000
D. Equipment	\$2,000	\$0	\$2,000
E. Other	\$0	\$500	\$500
F. AHRQ	\$24,625	\$32,500	\$57,125
G. Indirect Costs	\$24,625	\$32,500	\$57,125
	\$147,750	\$195,000	\$342,750

* Please add worksheet tabs and columns for additional fiscal years, as required.