

WBS-1 Consortium Management

	2002			2003			2004			2005			2006			2002-2006 Total
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	
Senior Personnel																
1 Laboratory Director	0.1	\$175,000	\$17,500	0.1	\$180,250	\$18,025	0.1	\$185,658	\$18,566	0.1	\$191,227	\$19,123	0.1	\$196,964	\$19,696	\$92,910
Total Senior Personnel			\$17,500			\$18,025			\$18,566			\$19,123			\$19,696	\$92,910
Other Personnel																
Postdoctoral Associates																
2 Other Professionals	0.5	\$50,000	\$25,000	0.5	\$51,500	\$25,750	0.5	\$53,045	\$26,523	0.5	\$54,636	\$27,318	0.5	\$56,275	\$28,138	\$132,728
Graduate Students																
Undergraduate Students																
3 Secretarial-Clerical	1	\$25,000	\$25,000	1	\$25,750	\$25,750	1	\$26,523	\$26,523	1	\$27,318	\$27,318	1	\$28,138	\$28,138	\$132,728
Other																
Total Salaries and Wages			\$85,000			\$87,550			\$90,177			\$92,882			\$95,668	\$451,277
4 Fringe Benefits (30%)			\$25,500			\$26,265			\$27,053			\$27,865			\$28,700	\$135,383
Total Salaries, Wages and Fringe Benefits			\$110,500			\$113,815			\$117,229			\$120,746			\$124,369	\$586,660
Equipment																
5 Domestic Travel			\$1,600			\$1,648			\$1,697			\$1,748			\$1,801	\$8,495
6 Foreign Travel			\$800			\$824			\$849			\$874			\$900	\$4,247
Other Direct Costs																
7 Materials and Supplies			\$10,000			\$10,300			\$10,609			\$10,927			\$11,255	\$53,091
8 Publication/Documentation/Dissemination			\$10,000			\$10,300			\$10,609			\$10,927			\$11,255	\$53,091
9 Consultant Services			\$40,000			\$41,200			\$42,436			\$43,709			\$45,020	\$212,365
Computer Services																
10 Sub-Awards																
11 Other																
Total Other Direct Costs			\$60,000			\$61,800			\$63,654			\$65,564			\$67,531	\$318,548
Total Direct Costs			\$172,900			\$178,087			\$183,430			\$188,932			\$194,600	\$917,950
12 Indirect Costs																
Total Direct and Indirect Costs			\$172,900			\$178,087			\$183,430			\$188,932			\$194,600	\$917,950

WBS-2 Science Operations

	2002			2003			2004			2005			2006			2002-2006
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	Total
Senior Personnel																
1 Laboratory Director	0.7	\$175,000	\$122,500	0.7	\$180,250	\$126,175	0.7	\$185,658	\$129,960	0.7	\$191,227	\$133,859	0.7	\$196,964	\$137,875	\$650,369
2 Associate Director-Science		\$150,000		1	\$154,500	\$154,500	1	\$159,135	\$159,135	1	\$163,909	\$163,909	1	\$168,826	\$168,826	\$646,370
3 Principal Scientist-Theory		\$125,000		1	\$128,750	\$128,750	1	\$132,613	\$132,613	1	\$136,591	\$136,591	1	\$140,689	\$140,689	\$538,642
4 Principal Scientist-Physics	1	\$125,000	\$125,000	1	\$128,750	\$128,750	1	\$132,613	\$132,613	1	\$136,591	\$136,591	1	\$140,689	\$140,689	\$663,642
5 Principal Scientist-Astrophysics	0.5	\$125,000	\$62,500	1	\$128,750	\$128,750	1	\$132,613	\$132,613	1	\$136,591	\$136,591	1	\$140,689	\$140,689	\$601,142
6 Principal Scientist-Geophysics		\$125,000		1	\$128,750	\$128,750	1	\$132,613	\$132,613	1	\$136,591	\$136,591	1	\$140,689	\$140,689	\$538,642
7 Principal Scientist-Analytical Methods	0.5	\$125,000	\$62,500	1	\$128,750	\$128,750	1	\$132,613	\$132,613	1	\$136,591	\$136,591	1	\$140,689	\$140,689	\$601,142
8 Principal Scientist-Biology		\$125,000		1	\$128,750	\$128,750	1	\$132,613	\$132,613	1	\$136,591	\$136,591	1	\$140,689	\$140,689	\$538,642
9 Associate Scientists		\$75,000			\$77,250		1	\$79,568	\$79,568	3	\$81,955	\$245,864	4	\$84,413	\$337,653	\$663,084
10 Assistant Scientists		\$60,000			\$61,800		1	\$63,654	\$63,654	3	\$65,564	\$196,691	5	\$67,531	\$337,653	\$597,998
Total Senior Personnel			\$372,500			\$1,053,175			\$1,227,992			\$1,559,868			\$1,826,138	\$6,039,673
Other Personnel																
11 Postdoctoral Associates	0.5	\$45,000		2	\$46,350		3	\$47,741	\$143,222	4	\$49,173	\$196,691	5	\$50,648	\$253,239	\$593,152
12 Other Professionals	4.5	\$55,000	\$247,500	6.5	\$56,650	\$368,225	8.5	\$58,350	\$495,971	14.5	\$60,100	\$871,450	15.5	\$61,903	\$959,496	\$2,942,642
13 Graduate Students		\$20,000			\$20,600		2	\$21,218	\$42,436	6	\$21,855	\$131,127	8	\$22,510	\$180,081	\$353,645
14 Undergraduate Students		\$16,000		2	\$16,480	\$32,960	4	\$16,974	\$67,898	4	\$17,484	\$69,935	5	\$18,008	\$90,041	\$260,833
15 Secretarial-Clerical	2	\$25,000	\$50,000	4	\$25,750	\$103,000	6	\$26,523	\$159,135	6	\$27,318	\$163,909	7	\$28,138	\$196,964	\$673,008
16 Other (Project Manager)	1	\$150,000	\$150,000	1	\$154,500	\$154,500	1	159135	\$159,135	1	\$163,909	\$163,909	1	\$168,826	\$168,826	\$796,370
Total Salaries and Wages			\$1,192,500			\$2,765,035			\$3,523,779			\$4,716,756			\$5,500,924	\$17,698,995
17 Fringe Benefits (30%)			\$357,750			\$829,511			\$1,057,134			\$1,415,027			\$1,650,277	\$5,309,698
Total Salaries, Wages and Fringe Benefits			\$1,550,250			\$3,594,546			\$4,580,913			\$6,131,783			\$7,151,202	\$23,008,693
18 Equipment																
19 Domestic Travel			\$15,400			\$15,862			\$16,338			\$16,828			\$17,333	\$81,761
20 Foreign Travel			\$7,700			\$7,931			\$8,169			\$8,414			\$8,666	\$40,880
Other Direct Costs																
21 Materials and Supplies			\$10,000			\$15,000			\$20,000			\$25,000			\$30,000	\$100,000
22 Publication/Documentation/Dissemination			\$10,000			\$15,000			\$20,000			\$25,000			\$30,000	\$100,000
23 Consultant Services			\$10,000			\$11,000			\$12,000			\$13,500			\$15,000	\$61,500
24 Computer Services			\$10,000			\$15,000			\$20,000			\$25,000			\$30,000	\$100,000
25 Sub-Awards																
26 Other																
Total Other Direct Costs			\$40,000			\$56,000			\$72,000			\$88,500			\$105,000	\$361,500
Total Direct Costs			\$1,613,350			\$3,674,339			\$4,677,420			\$6,245,525			\$7,282,201	\$23,492,834
27 Indirect Costs (15%)			\$242,003			\$551,151			\$701,613			\$936,829			\$1,092,330	\$3,523,925
Total Direct and Indirect Costs			\$1,855,353			\$4,225,489			\$5,379,033			\$7,182,354			\$8,374,531	\$27,016,759

WBS-3 Outreach Operations

	2002			2003			2004			2005			2006			2002-2006
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	Total
Senior Personnel																
1 Laboratory Director	0.2	\$175,000	\$35,000	0.2	\$180,250	\$36,050	0.2	\$185,658	\$37,132	0.2	\$191,227	\$38,245	0.2	\$196,964	\$39,393	\$185,820
Total Senior Personnel			\$35,000			\$36,050			\$37,132			\$38,245			\$39,393	\$185,820
Other Personnel																
Postdoctoral Associates																
2 Other Professionals	0.5	\$50,000	\$25,000	1	\$51,500	\$51,500	1.5	\$53,045	\$79,568	2	\$54,636	\$109,273	3	\$56,275	\$168,826	\$434,167
Graduate Students																
Undergraduate Students																
3 Secretarial-Clerical	1	\$25,000	\$25,000	1	\$25,750	\$25,750	2	\$26,523	\$53,045	2	\$27,318	\$54,636	2	\$28,138	\$56,275	\$214,707
4 Other	1	\$30,000	\$30,000	4	\$30,900	\$123,600	8	\$31,827	\$254,616	12	\$32,782	\$393,382	16	\$33,765	\$540,244	\$1,341,842
Total Salaries and Wages			\$150,000			\$272,950			\$461,492			\$633,782			\$844,132	\$2,362,355
5 Fringe Benefits (30%)			\$45,000			\$81,885			\$138,447			\$190,134			\$253,239	\$708,706
Total Salaries, Wages and Fringe Benefits			\$195,000			\$354,835			\$599,939			\$823,916			\$1,097,371	\$3,071,061
6 Equipment																
7 Domestic Travel			\$1,400			\$2,472			\$3,607			\$4,808			\$7,203	\$19,490
8 Foreign Travel			\$700			\$1,236			\$1,804			\$2,404			\$3,602	\$9,745
Other Direct Costs																
9 Materials and Supplies			\$10,000			\$12,000			\$14,000			\$16,000			\$18,000	\$70,000
Publication/Documentation/																
10 Dissemination			\$10,000			\$12,000			\$14,000			\$16,000			\$18,000	\$70,000
Consultant Services			\$10,000			\$12,000			\$14,000			\$16,000			\$18,000	\$70,000
Computer Services			\$10,000			\$12,000			\$14,000			\$16,000			\$18,000	\$70,000
Sub-Awards																
Other																
Total Other Direct Costs			\$40,000			\$48,000			\$56,000			\$64,000			\$72,000	\$280,000
Total Direct Costs			\$237,100			\$406,543			\$661,350			\$895,128			\$1,180,176	\$3,380,297
Indirect Costs (15%)			\$35,565			\$60,981			\$99,202			\$134,269			\$177,026	\$507,045
Total Direct and Indirect Costs			\$272,665			\$467,524			\$760,552			\$1,029,397			\$1,357,202	\$3,887,341

WBS-4 Site Operations and Administration

	2002			2003			2004			2005			2006			2002-2006
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	Total
Senior Personnel																
1 Assistant Project Manager	1	\$75,000	\$75,000	1	\$77,250	\$77,250	1	\$79,568	\$79,568	1	\$81,955	\$81,955	1	\$84,413	\$84,413	\$398,185
Total Senior Personnel			\$75,000			\$77,250			\$79,568			\$81,955			\$84,413	\$398,185
Other Personnel																
Postdoctoral Associates																
2 Other Professionals	2	\$50,000	\$100,000	3	\$51,500	\$154,500	4	\$53,045	\$212,180	4	\$54,636	\$218,545	4	\$56,275	\$225,102	\$910,327
Graduate Students																
Undergraduate Students																
3 Secretarial-Clerical	4	\$25,000	\$100,000	4	\$25,750	\$103,000	5	\$26,523	\$132,613	5	\$27,318	\$136,591	6	\$28,138	\$168,826	\$641,030
4 Other (Operators)	20	\$45,000	\$900,000	20	\$46,350	\$927,000	20	\$47,741	\$954,810	20	\$49,173	\$983,454	20	\$50,648	\$1,012,958	\$4,778,222
Total Salaries and Wages			\$1,175,000			\$1,261,750			\$1,379,170			\$1,420,545			\$1,491,299	\$6,727,764
5 Fringe Benefits (30%)			\$352,500			\$378,525			\$413,751			\$426,164			\$447,390	\$2,018,329
Total Salaries, Wages and Fringe Benefits			\$1,527,500			\$1,640,275			\$1,792,921			\$1,846,709			\$1,938,689	\$8,746,094
6 Equipment																
7 Domestic Travel			\$6,000			\$7,000			\$8,000			\$9,000			\$10,000	\$40,000
8 Foreign Travel			\$3,000			\$3,500			\$4,000			\$4,500			\$5,000	\$20,000
Other Direct Costs																
9 Materials and Supplies			\$500,000			\$600,000			\$700,000			\$800,000			\$900,000	\$3,500,000
10 Publication/Documentation/Dissemination			\$10,000			\$11,000			\$12,000			\$13,000			\$14,000	\$60,000
11 Consultant Services			\$40,000			\$41,200			\$42,436			\$43,709			\$45,020	\$212,365
12 Computer Services			\$25,000			\$30,000			\$35,000			\$40,000			\$45,000	\$175,000
Sub-Awards																
13 Other (Utilities)			\$2,000,000			\$2,100,000			\$2,200,000			\$2,300,000			\$2,400,000	\$11,000,000
Total Other Direct Costs			\$2,575,000			\$2,782,200			\$2,989,436			\$3,196,709			\$3,404,020	\$14,947,365
Total Direct Costs			\$4,111,500			\$4,432,975			\$4,794,357			\$5,056,918			\$5,357,709	\$23,753,459
14 Indirect Costs (15%)			\$616,725			\$664,946			\$719,154			\$758,538			\$803,656	\$3,563,019
Total Direct and Indirect Costs			\$4,728,225			\$5,097,921			\$5,513,511			\$5,815,455			\$6,161,366	\$27,316,478

WBS-5 Site Maintenance

	2002			2003			2004			2005			2006			2002-2006 Total
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	
Senior Personnel																
1 Assistant Project Manager	1	\$75,000	\$75,000	1	\$77,250	\$77,250	1	\$79,568	\$79,568	1	\$81,955	\$81,955	1	\$84,413	\$84,413	\$398,185
Total Senior Personnel			\$75,000			\$77,250			\$79,568			\$81,955			\$84,413	\$398,185
Other Personnel																
Postdoctoral Associates																
2 Other Professionals	2	\$55,000	\$110,000	2	\$56,650	\$113,300	2	\$58,350	\$116,699	2	\$60,100	\$120,200	2	\$61,903	\$123,806	\$584,005
Graduate Students																
Undergraduate Students																
3 Secretarial-Clerical	1	\$25,000	\$25,000	1	\$25,750	\$25,750	1	\$26,523	\$26,523	1	\$27,318	\$27,318	1	\$28,138	\$28,138	\$132,728
4 Other (Maintainers)	20	\$45,000	\$900,000	20	\$46,350	\$927,000	20	\$47,741	\$954,810	20	\$49,173	\$983,454	20	\$50,648	\$1,012,958	\$4,778,222
Total Salaries and Wages			\$1,110,000			\$1,143,300			\$1,177,599			\$1,212,927			\$1,249,315	\$5,893,141
5 Fringe Benefits (30%)			\$333,000			\$342,990			\$353,280			\$363,878			\$374,794	\$1,767,942
Total Salaries, Wages and Fringe Benefits			\$1,443,000			\$1,486,290			\$1,530,879			\$1,576,805			\$1,624,109	\$7,661,083
6 Equipment			\$500,000			\$600,000			\$700,000			\$800,000			\$900,000	\$3,500,000
7 Domestic Travel			\$6,000			\$7,000			\$8,000			\$9,000			\$10,000	\$40,000
8 Foreign Travel			\$3,000			\$3,500			\$4,000			\$4,500			\$5,000	\$20,000
Other Direct Costs																
9 Materials and Supplies			\$100,000			\$150,000			\$200,000			\$250,000			\$300,000	\$1,000,000
10 Publication/Documentation/Dissemination			\$10,000			\$11,000			\$12,000			\$13,000			\$14,000	\$60,000
11 Consultant Services			\$40,000			\$41,200			\$42,436			\$43,709			\$45,020	\$212,365
12 Computer Services			\$25,000			\$30,000			\$35,000			\$40,000			\$45,000	\$175,000
Sub-Awards																
13 Other (Utilities)																
Total Other Direct Costs			\$175,000			\$232,200			\$289,436			\$346,709			\$404,020	\$1,447,365
Total Direct Costs			\$2,127,000			\$2,328,990			\$2,532,315			\$2,737,014			\$2,943,130	\$12,668,448
14 Indirect Costs (15%)			\$244,050			\$259,349			\$274,847			\$290,552			\$306,469	\$1,375,267
Total Direct and Indirect Costs			\$2,371,050			\$2,588,339			\$2,807,162			\$3,027,566			\$3,249,599	\$14,043,716

WBS-6 Site Development for Science

	2002			2003			2004			2005			2006			2002-2006
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	Total
Senior Personnel																
1 Assistant Project Manager	0.8	\$75,000	\$60,000	0.8	\$77,250	\$61,800	0.8	\$79,568	\$63,654	0.8	\$81,955	\$65,564	0.8	\$84,413	\$67,531	\$318,548
Total Senior Personnel			\$60,000			\$61,800			\$63,654			\$65,564			\$67,531	\$318,548
Other Personnel																
Postdoctoral Associates																
2 Other Professionals	1.6	\$50,000	\$80,000	1.6	\$51,500	\$82,400	1.6	\$53,045	\$84,872	1.6	\$54,636	\$87,418	1.6	\$56,275	\$90,041	\$424,731
Graduate Students																
Undergraduate Students																
3 Secretarial-Clerical	0.8	\$25,000	\$20,000	0.8	\$25,750	\$20,600	0.8	\$26,523	\$21,218	0.8	\$27,318	\$21,855	0.8	\$28,138	\$22,510	\$106,183
4 Other (Developers)	20	\$45,000	\$900,000	20	\$46,350	\$927,000	20	\$47,741	\$954,810	20	\$49,173	\$983,454	20	\$50,648	\$1,012,958	\$4,778,222
Total Salaries and Wages			\$1,060,000			\$1,091,800			\$1,124,554			\$1,158,291			\$1,193,039	\$5,627,684
5 Fringe Benefits (30%)			\$318,000			\$327,540			\$337,366			\$347,487			\$357,912	\$1,688,305
Total Salaries, Wages and Fringe Benefits			\$1,378,000			\$1,419,340			\$1,461,920			\$1,505,778			\$1,550,951	\$7,315,989
Equipment																
Domestic Travel																
Foreign Travel																
Other Direct Costs																
Materials and Supplies																
Publication/Documentation/Dissemination																
Consultant Services																
Computer Services																
Sub-Awards																
Other (Utilities)																
Total Other Direct Costs																
Total Direct Costs			\$1,378,000			\$1,419,340			\$1,461,920			\$1,505,778			\$1,550,951	\$7,315,989
6 Indirect Costs (15%)			\$206,700			\$212,901			\$219,288			\$225,867			\$232,643	\$1,097,398
Total Direct and Indirect Costs			\$1,584,700			\$1,632,241			\$1,681,208			\$1,731,644			\$1,783,594	\$8,413,388

WBS-7 Site Development for Outreach

	2002			2003			2004			2005			2006			2002-2006
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	Total
Senior Personnel																
1 Assistant Project Manager	0.2	\$75,000	\$15,000	0.2	\$77,250	\$15,450	0.2	\$79,568	\$15,914	0.2	\$81,955	\$16,391	0.2	\$84,413	\$16,883	\$79,637
Total Senior Personnel			\$15,000			\$15,450			\$15,914			\$16,391			\$16,883	\$79,637
Other Personnel																
Postdoctoral Associates																
2 Other Professionals	0.4	\$55,000	\$22,000	0.4	\$56,650	\$22,660	0.4	\$58,350	\$23,340	0.4	\$60,100	\$24,040	0.4	\$61,903	\$24,761	\$116,801
Graduate Students																
Undergraduate Students																
3 Secretarial-Clerical	0.2	\$25,000	\$5,000	0.2	\$25,750	\$5,150	0.2	\$26,523	\$5,305	0.2	\$27,318	\$5,464	0.2	\$28,138	\$5,628	\$26,546
4 Other (Developers)	5	\$45,000	\$225,000	5	\$46,350	\$231,750	5	\$47,741	\$238,703	5	\$49,173	\$245,864	5	\$50,648	\$253,239	\$1,194,556
Total Salaries and Wages			\$267,000			\$275,010			\$283,260			\$291,758			\$300,511	\$1,417,539
5 Fringe Benefits (30%)			\$80,100			\$82,503			\$84,978			\$87,527			\$90,153	\$425,262
Total Salaries, Wages and Fringe Benefits			\$347,100			\$357,513			\$368,238			\$379,286			\$390,664	\$1,842,801
6 Equipment																
7 Domestic Travel			\$6,000			\$7,000			\$8,000			\$9,000			\$10,000	\$40,000
8 Foreign Travel			\$3,000			\$3,500			\$4,000			\$4,500			\$5,000	\$20,000
Other Direct Costs																
9 Materials and Supplies																
10 Publication/Documentation/Dissemination																
11 Consultant Services																
12 Computer Services																
Sub-Awards																
13 Other (Utilities)																
Total Other Direct Costs																
Total Direct Costs			\$356,100			\$368,013			\$380,238			\$392,786			\$405,664	\$1,902,801
14 Indirect Costs (15%)			\$53,415			\$55,202			\$57,036			\$58,918			\$60,850	\$285,420
Total Direct and Indirect Costs			\$409,515			\$423,215			\$437,274			\$451,703			\$466,514	\$2,188,221

WBS-8 Detector Operations

	2002			2003			2004			2005			2006			2002-2006 Total
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	
Senior Personnel																
1 Assistant Project Manager		\$75,000			\$77,250		1	\$79,568	\$79,568	1	\$81,955	\$81,955	1	\$84,413	\$84,413	\$245,935
Total Senior Personnel									\$79,568			\$81,955			\$84,413	\$245,935
Other Personnel																
Postdoctoral Associates																
2 Other Professionals		\$50,000			\$51,500		1	\$53,045	\$53,045	2	\$54,636	\$109,273	2	\$56,275	\$112,551	\$274,869
Graduate Students																
Undergraduate Students																
3 Secretarial-Clerical		\$25,000			\$25,750		1	\$26,523	\$26,523	1	\$27,318	\$27,318	1	\$28,138	\$28,138	\$81,978
4 Other (Operators)		\$45,000		2	\$46,350	\$92,700	5	\$47,741	\$238,703	8	\$49,173	\$393,382	12	\$50,648	\$607,775	\$1,332,559
Total Salaries and Wages						\$92,700			\$397,838			\$611,927			\$832,877	\$1,935,341
5 Fringe Benefits (30%)						\$27,810			\$119,351			\$183,578			\$249,863	\$580,602
Total Salaries, Wages and Fringe Benefits						\$120,510			\$517,189			\$795,505			\$1,082,739	\$2,515,943
6 Equipment																
7 Domestic Travel									\$4,244			\$6,556			\$6,753	\$17,553
8 Foreign Travel									\$2,122			\$3,278			\$3,377	\$8,777
Other Direct Costs																
9 Materials and Supplies						\$25,000			\$50,000			\$75,000			\$100,000	\$250,000
10 Publication/Documentation/Dissemination																
11 Consultant Services																
12 Computer Services						\$30,000			\$35,000			\$40,000			\$45,000	\$150,000
Sub-Awards																
13 Other (Utilities)																
Total Other Direct Costs						\$55,000			\$85,000			\$115,000			\$145,000	\$400,000
Total Direct Costs						\$175,510			\$608,554			\$920,340			\$1,237,869	\$2,942,273
14 Indirect Costs (15%)						\$26,327			\$91,283			\$138,051			\$185,680	\$441,341
Total Direct and Indirect Costs						\$201,837			\$699,837			\$1,058,391			\$1,423,549	\$3,383,614

Total for CUS (WBS-2,3,8)

	2002		2003		2004		2005		2006		2002-2006					
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total				
Total Senior Personnel			\$407,500			\$1,089,225			\$1,344,691			\$1,680,068			\$1,949,944	\$6,471,428
Other Personnel																
Postdoctoral Associates			\$0			\$0			\$143,222			\$196,691			\$253,239	\$593,152
Other Professionals			\$272,500			\$419,725			\$628,583			\$1,089,995			\$1,240,873	\$3,651,677
Graduate Students			\$0			\$0			\$42,436			\$131,127			\$180,081	\$353,645
Undergraduate Students			\$0			\$32,960			\$67,898			\$69,935			\$90,041	\$260,833
Secretarial-Clerical			\$75,000			\$128,750			\$238,703			\$245,864			\$281,377	\$969,693
Other (Operators)			\$180,000			\$370,800			\$652,454			\$950,672			\$1,316,845	\$3,470,771
Total Salaries and Wages			\$1,342,500			\$3,130,685			\$4,383,108			\$5,962,465			\$7,177,932	\$21,996,691
Fringe Benefits (30%)			\$402,750			\$939,206			\$1,314,933			\$1,788,739			\$2,153,380	\$6,599,007
Total Salaries, Wages and Fringe Benefits			\$1,745,250			\$4,069,891			\$5,698,041			\$7,751,204			\$9,331,312	\$28,595,698
Equipment			\$0			\$0			\$0			\$0			\$0	\$0
Domestic Travel			\$16,800			\$18,334			\$24,189			\$28,192			\$31,289	\$118,804
Foreign Travel			\$8,400			\$9,167			\$12,094			\$14,096			\$15,645	\$59,402
Other Direct Costs			\$0			\$0			\$0			\$0			\$0	\$0
Materials and Supplies			\$20,000			\$52,000			\$84,000			\$116,000			\$148,000	\$420,000
Publication/Documentation/Dissemination			\$20,000			\$27,000			\$34,000			\$41,000			\$48,000	\$170,000
Consultant Services			\$20,000			\$23,000			\$26,000			\$29,500			\$33,000	\$131,500
Computer Services			\$20,000			\$57,000			\$69,000			\$81,000			\$93,000	\$320,000
Sub-Awards			\$0			\$0			\$0			\$0			\$0	\$0
Other (Utilities)			\$0			\$0			\$0			\$0			\$0	\$0
Total Other Direct Costs			\$80,000			\$159,000			\$213,000			\$267,500			\$322,000	\$1,041,500
Total Direct Costs			\$1,850,450			\$4,256,392			\$5,947,324			\$8,060,993			\$9,700,246	\$29,815,404
Indirect Costs (15%)			\$277,568			\$638,459			\$892,099			\$1,209,149			\$1,455,037	\$4,472,311
Total Direct and Indirect Costs			\$2,128,018			\$4,894,850			\$6,839,422			\$9,270,142			\$11,155,283	\$34,287,714

Total SDSM&T Sub-Contract (WBS-4,5,6,7)

	2002		2003		2004		2005		2006		2002-2006					
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total				
Total Senior Personnel			\$225,000			\$231,750			\$238,703			\$245,864			\$253,239	\$1,194,556
Other Personnel																
Postdoctoral Associates			\$0			\$0			\$0			\$0			\$0	\$0
Other Professionals			\$312,000			\$372,860			\$437,091			\$450,204			\$463,710	\$2,035,864
Graduate Students			\$0			\$0			\$0			\$0			\$0	\$0
Undergraduate Students			\$0			\$0			\$0			\$0			\$0	\$0
Secretarial-Clerical			\$150,000			\$154,500			\$185,658			\$191,227			\$225,102	\$906,486
Other (Operators)			\$2,925,000			\$3,012,750			\$3,103,133			\$3,196,226			\$3,292,113	\$15,529,222
Total Salaries and Wages			\$3,612,000			\$3,771,860			\$3,964,583			\$4,083,521			\$4,234,164	\$19,666,128
Fringe Benefits (30%)			\$1,083,600			\$1,131,558			\$1,189,375			\$1,225,056			\$1,270,249	\$5,899,838
Total Salaries, Wages and Fringe Benefits			\$4,695,600			\$4,903,418			\$5,153,958			\$5,308,577			\$5,504,413	\$25,565,967
Equipment			\$500,000			\$600,000			\$700,000			\$800,000			\$900,000	\$3,500,000
Domestic Travel			\$18,000			\$21,000			\$24,000			\$27,000			\$30,000	\$120,000
Foreign Travel			\$9,000			\$10,500			\$12,000			\$13,500			\$15,000	\$60,000
Other Direct Costs			\$0			\$0			\$0			\$0			\$0	\$0
Materials and Supplies			\$600,000			\$750,000			\$900,000			\$1,050,000			\$1,200,000	\$4,500,000
Publication/Documentation/Dissemination			\$20,000			\$22,000			\$24,000			\$26,000			\$28,000	\$120,000
Consultant Services			\$80,000			\$82,400			\$84,872			\$87,418			\$90,041	\$424,731
Computer Services			\$50,000			\$60,000			\$70,000			\$80,000			\$90,000	\$350,000
Sub-Awards			\$0			\$0			\$0			\$0			\$0	\$0
Other (Utilities)			\$2,000,000			\$2,100,000			\$2,200,000			\$2,300,000			\$2,400,000	\$11,000,000
Total Other Direct Costs			\$2,750,000			\$3,014,400			\$3,278,872			\$3,543,418			\$3,808,041	\$16,394,731
Total Direct Costs			\$7,972,600			\$8,549,318			\$9,168,830			\$9,692,495			\$10,257,454	\$45,640,698
Indirect Costs (15%)			\$1,120,890			\$1,192,398			\$1,270,325			\$1,333,874			\$1,403,618	\$6,321,105
Total Direct and Indirect Costs			\$9,093,490			\$9,741,716			\$10,439,155			\$11,026,369			\$11,661,072	\$51,961,802

Proposal Totals

	2002			2003			2004			2005			2006			2002-2006
	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	N	Rate	Total	Total
Total Senior Personnel			\$632,500			\$1,320,975			\$1,583,393			\$1,925,931			\$2,203,183	\$7,665,983
Other Personnel																
Postdoctoral Associates			\$0			\$0			\$143,222			\$196,691			\$253,239	\$593,152
Other Professionals			\$584,500			\$792,585			\$1,065,674			\$1,540,199			\$1,704,583	\$5,687,541
Graduate Students			\$0			\$0			\$42,436			\$131,127			\$180,081	\$353,645
Undergraduate Students			\$0			\$32,960			\$67,898			\$69,935			\$90,041	\$260,833
Secretarial-Clerical			\$225,000			\$283,250			\$424,360			\$437,091			\$506,479	\$1,876,180
Other (Operators)			\$3,105,000			\$3,383,550			\$3,755,586			\$4,146,899			\$4,608,959	\$18,999,994
Total Salaries and Wages			\$4,954,500			\$6,902,545			\$8,347,692			\$10,045,986			\$11,412,097	\$41,662,819
Fringe Benefits (30%)			\$1,486,350			\$2,070,764			\$2,504,307			\$3,013,796			\$3,423,629	\$12,498,846
Total Salaries, Wages and Fringe Benefits			\$6,440,850			\$8,973,309			\$10,851,999			\$13,059,781			\$14,835,726	\$54,161,665
Equipment			\$500,000			\$600,000			\$700,000			\$800,000			\$900,000	\$3,500,000
Domestic Travel			\$34,800			\$39,334			\$48,189			\$55,192			\$61,289	\$238,804
Foreign Travel			\$17,400			\$19,667			\$24,094			\$27,596			\$30,645	\$119,402
Other Direct Costs			\$0			\$0			\$0			\$0			\$0	\$0
Materials and Supplies			\$620,000			\$802,000			\$984,000			\$1,166,000			\$1,348,000	\$4,920,000
Publication/Documentation/Dissemination			\$40,000			\$49,000			\$58,000			\$67,000			\$76,000	\$290,000
Consultant Services			\$100,000			\$105,400			\$110,872			\$116,918			\$123,041	\$556,231
Computer Services			\$70,000			\$117,000			\$139,000			\$161,000			\$183,000	\$670,000
Sub-Awards			\$0			\$0			\$0			\$0			\$0	\$0
Other (Utilities)			\$2,000,000			\$2,100,000			\$2,200,000			\$2,300,000			\$2,400,000	\$11,000,000
Total Other Direct Costs			\$2,830,000			\$3,173,400			\$3,491,872			\$3,810,918			\$4,130,041	\$17,436,231
Total Direct Costs			\$9,823,050			\$12,805,710			\$15,116,154			\$17,753,488			\$19,957,700	\$75,456,101
Indirect Costs (15%)			\$1,398,458			\$1,830,856			\$2,162,423			\$2,543,023			\$2,858,655	\$10,793,415
Total Direct and Indirect Costs			\$11,221,508			\$14,636,566			\$17,278,577			\$20,296,511			\$22,816,355	\$86,249,517

WBS Breakdown

WBS-1	\$172,900	\$178,087	\$183,430	\$188,932	\$194,600	\$917,950
WBS-2	\$1,855,353	\$4,225,489	\$5,379,033	\$7,182,354	\$8,374,531	\$27,016,759
WBS-3	\$272,665	\$467,524	\$760,552	\$1,029,397	\$1,357,202	\$3,887,341
WBS-4	\$4,728,225	\$5,097,921	\$5,513,511	\$5,815,455	\$6,161,366	\$27,316,478
WBS-5	\$2,371,050	\$2,588,339	\$2,807,162	\$3,027,566	\$3,249,599	\$14,043,716
WBS-6	\$1,584,700	\$1,632,241	\$1,681,208	\$1,731,644	\$1,783,594	\$8,413,388
WBS-7	\$409,515	\$423,215	\$437,274	\$451,703	\$466,514	\$2,188,221
WBS-8	\$0	\$201,837	\$699,837	\$1,058,391	\$1,423,549	\$3,383,614
WBS-9						
Sub-Contracted Development-Science	\$16,486,970	\$47,483,917	\$40,790,284	\$41,554,403	\$34,384,317	\$180,699,890
Sub-Contracted Development-Outreach	\$1,694,805	\$2,324,197	\$2,465,232	\$11,312,005	\$4,964,224	\$22,760,463
Total Science	\$27,026,298	\$61,229,743	\$56,871,035	\$60,369,813	\$55,376,956	\$260,873,845
Total Outreach	\$2,376,985	\$3,214,936	\$3,663,058	\$12,793,106	\$6,787,940	\$28,836,025
Total CUS Indirects	\$277,568	\$638,459	\$892,099	\$1,209,149	\$1,455,037	\$4,472,311
Total SDSM&T Indirects	\$1,120,890	\$1,192,398	\$1,270,325	\$1,333,874	\$1,403,618	\$6,321,105
Total CUS	\$2,128,018	\$4,894,850	\$6,839,422	\$9,270,142	\$11,155,283	\$34,287,714
Total SDSM&T	\$27,275,265	\$59,549,829	\$53,694,671	\$63,892,778	\$51,009,613	\$255,422,155
Total	\$29,403,283	\$64,444,679	\$60,534,093	\$73,162,919	\$62,164,895	\$289,709,869