

Cost Proposal Summary

Title	Predicting and Preventing Flavivirus Spillover		
Prime	The Pirbright Institute		
Prime PI	(b)(6)@pirbright.ac.uk		
Prime Co-PIs/Co-Is	none		
Subs	University of California, Davis, CA, USA; University of Leeds, UK; University of Tartu, Estonia; (b)(4)		
Sub PIs	(b)(4); (b)(6) (UCDavis), (b)(6) (Leeds), (b)(6) (Tartu), (b)(6) (Nottingham), (b)(4); (b)(6)		
Period of Performance - Phase I	24 months		
Period of Performance - Phase II	18 months		
Period of Performance - Total Project	42 months		
Phase I/Base Total Cost	\$	12,796,553.76	
Phase II/Option 1 Total Cost	\$	7,025,115.21	
Total Project Cost	\$	19,821,668.98	
Total Prime	\$	7,497,992.10	
Total Subcontractor	\$	12,323,676.88	
Personnel + Benefits	\$	2,725,273.77	
Supplies	\$	1,002,399.24	
Equipment	\$	146,098.87	
Subcontractors	\$	12,323,676.88	
Animal Related	\$	232,103.00	
Sub-Total: Direct Costs	\$	16,429,551.77	
Modified Total Direct Costs			
Sub-Total: Indirect Costs	\$	2,670,768.30	
Project Management	\$	721,348.91	
		19,821,668.98	

Entity name

PI name

Summary by Option

All cells are automatically calculated.

All options are incremental on base funding. In addition, Option 2 is incremental on Option 1

Pirbright + Subcontractors

		Base	Option 1	Option 2 requires Option 1	Option 3	Option 4	Total Base + Options	Total Base + Options
Phase 1								
	Personnel + Benefits	\$ 2,676,201	\$ 418,512	\$ 529,386	\$ 425,895	\$ 402,518	\$ 4,452,512	\$ 1,634,865
	Supplies	\$ 876,275	\$ 121,697	\$ 182,545	\$ 159,034	\$ 242,459	\$ 1,582,010	\$ 669,804
	Equipment	\$ 111,333	\$ -	\$ -	\$ 24,882	\$ 24,882	\$ 161,098	\$ 146,099
	Subcontractors	\$ 463,907	\$ 637,145	\$ 999,194	\$ -	\$ -	\$ 2,100,246	\$ 8,307,797
	Animal Related	\$ 58,357	\$ -	\$ -	\$ -	\$ -	\$ 58,357	\$ -
	Travel	\$ 202,640	\$ 54,170	\$ 75,248	\$ -	\$ -	\$ 332,058	\$ 435,822
	Sub-Total: Direct Costs	\$ 4,388,713	\$ 1,231,524	\$ 1,786,373	\$ 609,812	\$ 669,859	\$ 8,686,281	\$ 11,194,386
	Sub-Total: Indirect Costs	\$ 2,378,942	\$ 425,691	\$ 599,106	\$ 360,146	\$ 346,388	\$ 4,110,273	\$ 1,602,167
	Total Costs	\$ 6,767,656	\$ 1,657,215	\$ 2,385,479	\$ 969,957	\$ 1,016,247	\$ 12,796,554	\$ 12,796,554
Phase 2								
	Personnel + Benefits	\$ 1,952,725	\$ 347,350	\$ 430,052	\$ 230,539	\$ 230,539	\$ 3,191,205	\$ 1,090,409
	Supplies	\$ 379,966	\$ 29,404	\$ 44,106	\$ 62,608	\$ 62,608	\$ 578,691	\$ 332,595
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subcontractors	\$ 86,326	\$ 165,179	\$ 190,048	\$ -	\$ -	\$ 441,553	\$ 4,015,880
	Animal Related	\$ 232,103	\$ -	\$ -	\$ -	\$ -	\$ 232,103	\$ 232,103
	Travel	\$ 75,500	\$ -	\$ -	\$ -	\$ -	\$ 75,500	\$ 285,527
	Sub-Total: Direct Costs	\$ 2,726,620	\$ 541,933	\$ 664,206	\$ 293,147	\$ 293,147	\$ 4,519,052	\$ 5,956,514
	Sub-Total: Indirect Costs	\$ 1,531,818	\$ 248,948	\$ 301,431	\$ 211,933	\$ 211,933	\$ 2,506,063	\$ 1,068,601
	Total Costs	\$ 4,258,437	\$ 790,881	\$ 965,637	\$ 505,080	\$ 505,080	\$ 7,025,115	\$ 7,025,115
All Phases								
	Personnel + Benefits	\$ 4,628,925	\$ 765,862	\$ 959,438	\$ 656,434	\$ 633,057	\$ 7,643,717	\$ 2,725,274
	Supplies	\$ 1,256,241	\$ 151,101	\$ 226,651	\$ 221,642	\$ 305,067	\$ 2,160,701	\$ 1,002,399
	Equipment	\$ 111,333	\$ -	\$ -	\$ 24,882	\$ 24,882	\$ 161,098	\$ 146,099
	Subcontractors	\$ 550,233	\$ 802,324	\$ 1,189,242	\$ -	\$ -	\$ 2,541,799	\$ 12,323,677
	Animal Related	\$ 290,460	\$ -	\$ -	\$ -	\$ -	\$ 290,460	\$ 232,103
	Travel	\$ 407,558	\$ -	\$ -	\$ -	\$ -	\$ 407,558	\$ 721,349
	Sub-Total: Direct Costs	\$ 7,115,333	\$ 1,773,457	\$ 2,450,579	\$ 902,958	\$ 963,005	\$ 13,205,333	\$ 17,150,901
	Sub-Total: Indirect Costs	\$ 4,078,015	\$ 674,639	\$ 900,537	\$ 572,079	\$ 391,066	\$ 6,616,336	\$ 2,670,768
	Total Costs	\$ 11,026,093	\$ 2,448,096	\$ 3,351,116	\$ 1,475,037	\$ 1,521,327	\$ 19,821,669	\$ 19,821,669

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Cell Color Legend:

Data Entry

You can edit any cell (data or formula) as necessary to fit this template to the structure of your specific project.

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Summary by Phase and Task

TA/Task	Descriptive Text	Phase 1 Total Costs	Phase 2 Total Costs	All Phases Total Costs	%
1	Short TA text identifier	\$ 6,321,095	\$ 3,130,404	\$ 9,451,499	48%
2	Short TA text identifier	\$ 6,039,637	\$ 3,609,184	\$ 9,648,821	49%
0	Travel and Admin Costs/ODCs	\$ 435,822	\$ 285,527	\$ 721,349	4%
Total:		\$ 12,796,554	\$ 7,025,115	\$ 19,821,669	100%

Subtask	Descriptive Text	Phase 1 Total Costs	Phase 2 Total Costs	All Phases Total Costs	%
1.1	TA1 management	\$ 1,371,166	\$ 836,873	\$ 2,208,039	11%
1.2	Field Activities	\$ 1,684,857	\$ 513,017	\$ 2,197,874	11%
1.3	Laboratory	\$ 2,187,087	\$ 1,012,325	\$ 3,199,412	16%
1.4	Modelling	\$ 540,210	\$ 442,485	\$ 982,695	5%
1.5	Experiment	\$ 537,775	\$ 325,704	\$ 863,479	4%
1.6	n/a	\$ -	\$ -	\$ -	0%
2.1	Virus sensor	\$ 2,103,872	\$ 1,343,005	\$ 3,446,876	17%
2.2	DN mutants	\$ 969,957	\$ 505,080	\$ 1,475,037	7%
2.3	Pan-flavivirus mAbs	\$ 1,016,247	\$ 505,080	\$ 1,521,327	8%
2.4	Vaccine	\$ 1,949,561	\$ 1,256,020	\$ 3,205,581	16%
2.5	n/a	\$ -	\$ -	\$ -	0%
2.6	n/a	\$ -	\$ -	\$ -	0%
0	Travel and Admin Costs/ODCs	\$ 435,822	\$ 285,527	\$ 721,349	4%
Total:		\$ 12,796,554	\$ 7,025,115	\$ 19,821,669	100%

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Summary by Technical Area

All cells are automatically calculated.

from Prime Contractor (Pirbright) perspective: all subcontractors consolidated into "subcontractors" line

		Technical Area 1	Technical Area 2	Pirbright	
		TA1	TA2		
Phase 1					
	Personnel + Benefits	\$ -	\$ 1,634,865	\$ 1,634,865	
	Supplies	\$ -	\$ 669,804	\$ 669,804	
	Equipment	\$ -	\$ 146,099	\$ 146,099	
	Subcontractors	\$ 6,321,095	\$ 1,986,702	\$ -	
	Animal Related	\$ -	\$ -	\$ -	
	Sub-Total: Direct Costs	\$ 6,321,095	\$ 4,437,469	\$ 2,450,767	
	Modified Total Direct Costs	\$ -	\$ -	\$ 2,327,767	
	Sub-Total: Indirect Costs	\$ -	\$ 1,602,167	\$ 1,602,167	Travel/Admin/ODC
	Total Costs	\$ 6,321,095	\$ 6,039,637	\$ 4,052,935	\$ 372,939
					\$ 4,425,874
Phase 2					
	Personnel + Benefits	\$ -	\$ 1,090,409	\$ 1,090,409	
	Supplies	\$ -	\$ 332,595	\$ 332,595	
	Equipment	\$ -	\$ -	\$ -	
	Subcontractors	\$ 3,130,404	\$ 885,476	\$ -	
	Animal Related	\$ -	\$ 232,103	\$ 232,103	
	Sub-Total: Direct Costs	\$ 3,130,404	\$ 2,540,583	\$ 1,655,107	
	Modified Total Direct Costs	\$ -	\$ -	\$ -	
	Sub-Total: Indirect Costs	\$ -	\$ 1,068,601	\$ 1,068,601	Travel/Admin/ODC
	Total Costs	\$ 3,130,404	\$ 3,609,184	\$ 2,723,708	\$ 258,140
					\$ 2,981,848
All Phases					
	Personnel + Benefits	\$ -	\$ 2,725,274	\$ 2,725,274	
	Supplies	\$ -	\$ 1,002,399	\$ 1,002,399	
	Equipment	\$ -	\$ 146,099	\$ 146,099	
	Subcontractors	\$ 9,451,499	\$ 2,872,178	\$ -	
	Animal Related	\$ -	\$ 232,103	\$ 232,103	
	Sub-Total: Direct Costs	\$ 9,451,499	\$ 6,978,053	\$ 4,105,875	
	Modified Total Direct Costs	\$ -	\$ -	\$ 2,327,767	
	Sub-Total: Indirect Costs	\$ -	\$ 2,670,768	\$ 2,670,768	Travel/Admin/ODC
	Total Costs	\$ 9,451,499	\$ 9,648,821	\$ 6,776,643	\$ 631,079
		TA1+TA2	\$ 19,100,320		\$ 7,407,722
		Task 0	\$ 721,349		
		Overall Project	\$ 19,821,669		

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Summary by Lead/Subcontractor

All cells are automatically calculated.		Lead	(b)(4)	Sub 2	(b)(4)	Sub 4	Sub 5	Sub 6	Total
		TPI		U Leeds		U Oxford	U Tartu		
Phase 1									
	Personnel + Benefits	\$ 1,785,140		\$ 76,568		\$ 157,934	\$ 523,425	\$ -	\$ 4,452,512
	Supplies	\$ 669,804		\$ 56,147		\$ 26,480	\$ 236,500	\$ -	\$ 1,582,010
	Equipment	\$ 146,099		\$ -		\$ -	\$ -	\$ -	\$ 161,098
	Subcontractors	\$ 23,520		\$ -		\$ -	\$ -	\$ -	\$ 2,100,246
	Animal Related	\$ -		\$ 58,357		\$ -	\$ -	\$ -	\$ 58,357
	Sub-Total: Direct Costs	\$ 51,874		\$ 19,802		\$ 2,831	\$ 23,284	\$ -	\$ 332,058
	Modified Total Direct Costs	\$ 2,676,437		\$ 210,874		\$ 187,245	\$ 783,209	\$ -	\$ 8,686,281
	Sub-Total: Indirect Costs	\$ 1,749,437		\$ 129,643		\$ 210,232	\$ 199,980	\$ -	\$ 4,110,273
	Total Costs	\$ 4,425,874		\$ 340,517		\$ 397,477	\$ 983,189	\$ -	\$ 12,796,554
Phase 2									
	Personnel + Benefits	\$ 1,203,116		\$ -		\$ 128,591	\$ 199,897	\$ -	\$ 3,191,205
	Supplies	\$ 332,595		\$ -		\$ 13,875	\$ 61,251	\$ -	\$ 578,691
	Equipment	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
	Subcontractors	\$ 17,640		\$ -		\$ -	\$ -	\$ -	\$ 441,553
	Animal Related	\$ 232,103		\$ -		\$ -	\$ -	\$ -	\$ 232,103
	Sub-Total: Direct Costs	\$ 17,341		\$ -		\$ 7,990	\$ 8,152	\$ -	\$ 75,500
	Modified Total Direct Costs	\$ 1,802,795		\$ -		\$ 150,456	\$ 269,300	\$ -	\$ 4,519,052
	Sub-Total: Indirect Costs	\$ 1,179,053		\$ -		\$ 162,411	\$ 68,723	\$ -	\$ 2,506,063
	Total Costs	\$ 2,981,848		\$ -		\$ 312,867	\$ 338,023	\$ -	\$ 7,025,115
All Phases									
	Personnel + Benefits	\$ 2,988,256		\$ 76,568		\$ 286,525	\$ 723,322	\$ -	\$ 7,643,717
	Supplies	\$ 1,002,399		\$ 56,147		\$ 40,355	\$ 297,751	\$ -	\$ 2,160,701
	Equipment	\$ 146,099		\$ -		\$ -	\$ -	\$ -	\$ 161,098
	Subcontractors	\$ 41,160		\$ -		\$ -	\$ -	\$ -	\$ 2,541,799
	Animal Related	\$ 232,103		\$ 58,357		\$ -	\$ -	\$ -	\$ 290,460
	Sub-Total: Direct Costs	\$ 69,215		\$ 19,802		\$ 10,821	\$ 31,436	\$ -	\$ 407,558
	Modified Total Direct Costs	\$ 4,479,232		\$ 210,874		\$ 337,701	\$ 1,052,509	\$ -	\$ 13,205,333
	Sub-Total: Indirect Costs	\$ 2,928,490		\$ 129,643		\$ 372,643	\$ 268,703	\$ -	\$ 6,616,336
	Total Costs	\$ 7,407,722		\$ 340,517		\$ 710,344	\$ 1,321,212	\$ -	\$ 19,821,669

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Summary by Phase, Task & (Sub)Contractor

Option costs assume Base funding
Option 2 assumes Option 1 (+Base) funding

		Lead			
		TP1 Risk	TP1 Option 3	TP1 Option 4	
		\$ 6,595,969			
		\$ 4,816,435	\$ 418,512	\$ 1,361,022	
		\$ 69,215			
Travel	Total	\$ 36,312	\$ 7,781	\$ 7,781	
	Phase I	\$ 36,312	\$ 7,781	\$ 7,781	
	Phase II	\$ 12,139	\$ 2,601	\$ 2,601	

Task 0 Program Management, Coordination and Travel - Overall & TA2

Phase 1					
Personnel + Benefits	\$	150,275			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	23,520			
Animal Related	\$	-			
Travel	\$	36,312	\$ 7,781	\$ 7,781	
Sub-Total: Direct Costs	\$	210,107	\$ 7,781	\$ 7,781	
Sub-Total: Indirect Costs	\$	147,270			
Total Costs	\$	357,377	\$ 7,781	\$ 7,781	

Phase 2					
Personnel + Benefits	\$	112,706			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	17,640			
Animal Related	\$	-			
Travel	\$	12,139	\$ 2,601	\$ 2,601	
Sub-Total: Direct Costs	\$	142,485	\$ 2,601	\$ 2,601	
Sub-Total: Indirect Costs	\$	110,452			
Total Costs	\$	252,938			

All Phases					
Personnel + Benefits	\$	262,982	\$ -	\$ -	
Supplies	\$	-	\$ -	\$ -	
Equipment	\$	-	\$ -	\$ -	
Subcontractors & Consultants	\$	41,160	\$ -	\$ -	
Animal Related	\$	-	\$ -	\$ -	
Travel	\$	48,451	\$ 10,382	\$ 10,382	
Sub-Total: Direct Costs	\$	352,592	\$ 10,382	\$ 10,382	
Sub-Total: Indirect Costs	\$	257,722	\$ -	\$ -	
Total Costs	\$	610,314	\$ 10,382	\$ 10,382	

Task 1.1 TA1 Program Management

Phase 1					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-	\$ -	\$ -	

Phase 2					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-			

All Phases					
Personnel + Benefits	\$	-	\$ -	\$ -	
Supplies	\$	-	\$ -	\$ -	
Equipment	\$	-	\$ -	\$ -	
Subcontractors & Consultants	\$	-	\$ -	\$ -	
Animal Related	\$	-	\$ -	\$ -	
Travel	\$	-	\$ -	\$ -	
Sub-Total: Direct Costs	\$	-	\$ -	\$ -	
Sub-Total: Indirect Costs	\$	-	\$ -	\$ -	
Total Costs	\$	-	\$ -	\$ -	

Task 1.2 Field Activities

Phase 1					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-	\$ -	\$ -	

Phase 2					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-			

All Phases					
Personnel + Benefits	\$	-	\$ -	\$ -	
Supplies	\$	-	\$ -	\$ -	
Equipment	\$	-	\$ -	\$ -	
Subcontractors & Consultants	\$	-	\$ -	\$ -	
Animal Related	\$	-	\$ -	\$ -	
Travel	\$	-	\$ -	\$ -	
Sub-Total: Direct Costs	\$	-	\$ -	\$ -	
Sub-Total: Indirect Costs	\$	-	\$ -	\$ -	
Total Costs	\$	-	\$ -	\$ -	

Task 1.3 Laboratory

Phase 1					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-	\$ -	\$ -	

Phase 2					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-			

All Phases					
Personnel + Benefits	\$	-	\$ -	\$ -	
Supplies	\$	-	\$ -	\$ -	
Equipment	\$	-	\$ -	\$ -	
Subcontractors & Consultants	\$	-	\$ -	\$ -	
Animal Related	\$	-	\$ -	\$ -	
Travel	\$	-	\$ -	\$ -	
Sub-Total: Direct Costs	\$	-	\$ -	\$ -	
Sub-Total: Indirect Costs	\$	-	\$ -	\$ -	
Total Costs	\$	-	\$ -	\$ -	

Task 1.4 Modelling

Phase 1					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-	\$ -	\$ -	

Phase 2					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-			

All Phases					
Personnel + Benefits	\$	-	\$ -	\$ -	
Supplies	\$	-	\$ -	\$ -	
Equipment	\$	-	\$ -	\$ -	
Subcontractors & Consultants	\$	-	\$ -	\$ -	
Animal Related	\$	-	\$ -	\$ -	
Travel	\$	-	\$ -	\$ -	
Sub-Total: Direct Costs	\$	-	\$ -	\$ -	
Sub-Total: Indirect Costs	\$	-	\$ -	\$ -	
Total Costs	\$	-	\$ -	\$ -	

Task 1.5 Experiment

Phase 1					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-	\$ -	\$ -	

Phase 2					
Personnel + Benefits	\$	-			
Supplies	\$	-			
Equipment	\$	-			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	-			
Sub-Total: Direct Costs	\$	-			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	-			

All Phases					
Personnel + Benefits	\$	-	\$ -	\$ -	
Supplies	\$	-	\$ -	\$ -	
Equipment	\$	-	\$ -	\$ -	
Subcontractors & Consultants	\$	-	\$ -	\$ -	
Animal Related	\$	-	\$ -	\$ -	
Travel	\$	-	\$ -	\$ -	
Sub-Total: Direct Costs	\$	-	\$ -	\$ -	
Sub-Total: Indirect Costs	\$	-	\$ -	\$ -	
Total Costs	\$	-	\$ -	\$ -	

Task 2.1 Virus Sensor

Phase 1					
Personnel + Benefits	\$	492,385			
Supplies	\$	182,268			
Equipment	\$	43,282			
Subcontractors & Consultants	\$	-			
Animal Related	\$	-			
Travel	\$	717,935			
Sub-Total: Direct Costs	\$	492,537			
Sub-Total: Indirect Costs	\$	-			
Total Costs	\$	1,200,472	\$ -	\$ -	

Sub 2

U Leeds Base
\$ 340,517
\$ 340,517
\$ 19,802
\$ -
\$ 19,802
\$ -

Sub 4 U Oxford Risk	Sub 5 U Tartu Risk	Option 3		Option 4		Sub 6
\$ 710,344	\$ 1,321,212	\$ 885,940	\$ 259,869	\$ 175,402		
\$ -	\$ 31,436	\$ -	\$ -	\$ -		
\$ -	\$ 16,299	\$ 3,493	\$ 3,493	\$ 3,493		
\$ -	\$ 5,706	\$ 1,223	\$ 1,223	\$ 1,223		

Total					
\$	150,275				
\$	-				
\$	-				
\$	23,520				
\$	114,757				
\$	288,552				
\$	147,270				
\$	435,822				

Total					
\$	112,706				
\$	-				
\$	-				
\$	17,640				
\$	44,728				
\$	175,074				
\$	110,452				
\$	285,527				

Total					
\$	262,982				
\$	-				
\$	-				
\$	-				
\$	-				
\$	41,160				
\$	159,485				
\$	463,637				
\$	257,722				
\$	721,349				

Total					
\$	571,803				
\$	11,394				
\$	192,024				
\$	217,301				
\$	992,522				
\$	378,644				
\$	1,371,166				

Total					
\$	472,890				
\$	-				
\$	55,899				
\$	30,772				
\$	559,561				
\$	277,312				
\$	836,873				

Total					
\$	1,044,693				
\$	11,394				
\$	247,923				
\$	248,073				
\$	1,552,083				
\$	655,956				
\$	2,208,039				

Total					
\$	251,102				
\$	90,607				
\$	885,594				
\$	1,227,303				
\$	457,554				
\$	1,684,857				

							\$	214,982	
							\$	15,480	
							\$	116,993	
\$	-	\$	-	\$	-	\$	-	\$	347,455
\$	-	\$	-	\$	-	\$	-	\$	165,562
\$	-	\$	-	\$	-	\$	-	\$	513,017

Phase 2

Personnel + Benefits	\$	336,823		
Supplies	\$	110,865		
Equipment	\$	-		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	447,688		
Sub-Total: Indirect Costs	\$	330,086		
Total Costs	\$	777,774	\$	-

All Phases

Personnel + Benefits	\$	829,207		
Supplies	\$	233,133		
Equipment	\$	43,282		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	1,165,622	\$	-
Sub-Total: Indirect Costs	\$	812,623		
Total Costs	\$	1,978,246	\$	-

Task 2.2 Dominant-negative (DN) mutants (OPTION 3)

Phase 1

Personnel + Benefits	\$	321,130		
Supplies	\$	91,134		
Equipment	\$	24,882		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	437,147		
Sub-Total: Indirect Costs	\$	314,708		
Total Costs	\$	-	\$	751,854

Phase 2

Personnel + Benefits	\$	208,382		
Supplies	\$	55,433		
Equipment	\$	-		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	263,815		
Sub-Total: Indirect Costs	\$	204,214		
Total Costs	\$	-	\$	468,029

All Phases

Personnel + Benefits	\$	529,512	\$	-
Supplies	\$	146,567	\$	-
Equipment	\$	24,882	\$	-
Subcontractors & Consultants	\$	-	\$	-
Animal Related	\$	-	\$	-
Sub-Total: Direct Costs	\$	700,961	\$	-
Sub-Total: Indirect Costs	\$	518,922	\$	-
Total Costs	\$	-	\$	1,219,883

Task 2.3 Pan-flavivirus mAbs (OPTION 4)

Phase 1

Personnel + Benefits	\$	325,048		
Supplies	\$	214,134		
Equipment	\$	24,882		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	564,064		
Sub-Total: Indirect Costs	\$	318,547		
Total Costs	\$	-	\$	882,611

Phase 2

Personnel + Benefits	\$	208,382		
Supplies	\$	55,433		
Equipment	\$	-		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	263,815		
Sub-Total: Indirect Costs	\$	204,214		
Total Costs	\$	-	\$	468,029

All Phases

Personnel + Benefits	\$	533,430	\$	-
Supplies	\$	269,567	\$	-
Equipment	\$	24,882	\$	-
Subcontractors & Consultants	\$	-	\$	-
Animal Related	\$	-	\$	-
Sub-Total: Direct Costs	\$	827,878	\$	-
Sub-Total: Indirect Costs	\$	522,761	\$	-
Total Costs	\$	-	\$	1,350,640

Task 2.4 Mosquito-delivered vaccines

Phase 1

Personnel + Benefits	\$	496,302		
Supplies	\$	182,268		
Equipment	\$	53,052		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	731,622	\$	-
Sub-Total: Indirect Costs	\$	486,376		
Total Costs	\$	-	\$	1,217,998

Phase 2

Personnel + Benefits	\$	336,823		
Supplies	\$	110,865		
Equipment	\$	-		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	679,791		
Sub-Total: Indirect Costs	\$	330,086		
Total Costs	\$	-	\$	1,009,877

All Phases

Personnel + Benefits	\$	833,124	\$	-
Supplies	\$	293,133	\$	-
Equipment	\$	53,052	\$	-
Subcontractors & Consultants	\$	-	\$	-
Animal Related	\$	-	\$	-
Sub-Total: Direct Costs	\$	1,411,413	\$	-
Sub-Total: Indirect Costs	\$	816,462	\$	-
Total Costs	\$	2,227,875	\$	-

Totals

Phase 1

Personnel + Benefits	\$	1,138,962	\$	321,130	\$	325,048
Supplies	\$	364,336	\$	91,134	\$	24,882
Equipment	\$	96,334	\$	24,882	\$	24,882
Subcontractors & Consultants	\$	23,520	\$	-	\$	-
Animal Related	\$	-	\$	-	\$	-
Travel	\$	36,312	\$	7,781	\$	7,781
Sub-Total: Direct Costs	\$	1,659,664	\$	444,928	\$	571,845
Sub-Total: Indirect Costs	\$	1,116,183	\$	314,708	\$	318,547
Total Costs	\$	2,775,847	\$	759,636	\$	890,392

Phase 2

Personnel + Benefits	\$	786,352	\$	208,382	\$	208,382
Supplies	\$	221,730	\$	55,433	\$	55,433
Equipment	\$	17,640	\$	-	\$	-
Subcontractors & Consultants	\$	232,103	\$	-	\$	-
Animal Related	\$	12,139	\$	2,601	\$	2,601
Travel	\$	1,269,964	\$	266,416	\$	266,416
Sub-Total: Direct Costs	\$	2,770,625	\$	204,214	\$	204,214
Sub-Total: Indirect Costs	\$	2,040,588	\$	470,630	\$	470,630

All Phases

Personnel + Benefits	\$	1,925,313	\$	529,512	\$	533,430
Supplies	\$	586,266	\$	146,567	\$	269,567
Equipment	\$	96,334	\$	24,882	\$	24,882
Subcontractors & Consultants	\$	41,160	\$	-	\$	-
Animal Related	\$	232,103	\$	-	\$	-
Travel	\$	48,451	\$	10,382	\$	10,382
Sub-Total: Direct Costs	\$	2,929,628	\$	711,343	\$	838,261
Sub-Total: Indirect Costs	\$	1,886,807	\$	518,922	\$	522,761
Total Costs	\$	4,816,435	\$	1,230,266	\$	1,361,022

Totals

Lead

Phase 1

Personnel + Benefits	\$	1,785,140		
Supplies	\$	669,804		
Equipment	\$	146,099		
Subcontractors & Consultants	\$	23,520		
Animal Related	\$	51,674		
Travel	\$	2,676,437		
Sub-Total: Direct Costs	\$	1,749,437		
Total Costs	\$	4,425,874		

Phase 2

Personnel + Benefits	\$	1,203,116		
Supplies	\$	332,595		
Equipment	\$	17,640		
Subcontractors & Consultants	\$	232,103		
Animal Related	\$	17,241		
Travel	\$	1,802,795		
Sub-Total: Direct Costs	\$	1,179,053		
Total Costs	\$	2,981,848		

All Phases

Personnel + Benefits	\$	2,988,256		
Supplies	\$	1,002,399		
Equipment	\$	166,099		
Subcontractors & Consultants	\$	41,160		
Animal Related	\$	232,103		
Travel	\$	69,215		
Sub-Total: Direct Costs	\$	4,479,232		
Sub-Total: Indirect Costs	\$	2,929,628		
Total Costs	\$	7,407,722		

Sub 2 U Leads

Personnel + Benefits	\$	76,568		
Supplies	\$	56,147		
Equipment	\$	-		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Travel	\$	58,357		
Sub-Total: Direct Costs	\$	19,802		
Sub-Total: Indirect Costs	\$	210,874		
Total Costs	\$	129,643		

Phase 1

Personnel + Benefits	\$	128,591	\$	155,583	\$	22,157	\$	22,157	\$	-	\$	3,191,205
Supplies	\$	13,875	\$	46,901	\$	7,175	\$	7,175	\$	-	\$	578,691
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subcontractors & Consultants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Animal Related	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Travel	\$	7,990	\$	5,706	\$	1,223	\$	1,223	\$	-	\$	232,103
Sub-Total: Direct Costs	\$	150,456	\$	208,190	\$	30,555	\$	30,555	\$	-	\$	4,519,052
Sub-Total: Indirect Costs	\$	162,411	\$	53,285	\$	7,719	\$	7,719	\$	-	\$	2,506,633
Total Costs	\$	312,867	\$	261,475	\$	38,274	\$	38,274	\$	-	\$	7,025,115

Phase 2

Personnel + Benefits	\$	286,525	\$	496,773	\$	126,922	\$	99,627	\$	-	\$	7,643,717
Supplies	\$	40,355	\$	187,176	\$	75,075	\$	35,500	\$	-	\$	2,160,701
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	161,099
Subcontractors & Consultants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,541,799
Animal Related	\$	-	\$	-	\$	-	\$	-	\$	-	\$	290,460
Travel	\$	10,821	\$	22,005	\$	4,715	\$	4,715	\$	-	\$	407,538
Sub-Total: Direct Costs	\$	337,701	\$	705,954	\$	206,712	\$	139,842	\$	-	\$	13,205,333
Sub-Total: Indirect Costs	\$	372,643	\$	179,986	\$	53,157	\$	35,560	\$	-	\$	6,616,336
Total Costs	\$	710,344	\$	885,940	\$	259,869	\$	175,402	\$	-	\$	19,821,669

Sub 4 U Outlets

Sub 5 U Tests

Sub 6

Personnel + Benefits	\$	157,934	\$	523,425	\$	-	\$	-	\$	-	\$	-
Supplies	\$	26,480	\$	236,500	\$	-	\$	-	\$	-	\$	-
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subcontractors & Consultants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Animal Related	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Travel	\$	2,831	\$	23,284	\$	-	\$	-	\$	-	\$	-
Sub-Total: Direct Costs	\$	187,245	\$	783,209	\$	-	\$	-	\$	-	\$	-
Sub-Total: Indirect Costs	\$	210,232	\$	199,980	\$	-	\$	-	\$	-	\$	-
Total Costs	\$	397,477	\$	983,189	\$	-	\$	-	\$	-	\$	-

Phase 1

Personnel + Benefits	\$	128,591	\$	199,897	\$	-	\$	-	\$	-	\$	-
Supplies	\$	13,875	\$	61,231	\$	-	\$	-	\$	-	\$	-
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subcontractors & Consultants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Animal Related	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Travel	\$	7,990	\$	8,152	\$	-	\$	-	\$	-	\$	-
Sub-Total: Direct Costs	\$	150,456	\$	269,300	\$	-	\$	-	\$	-	\$	-
Sub-Total: Indirect Costs	\$	162,411	\$	68,723	\$	-	\$	-	\$	-	\$	-
Total Costs	\$	312,867	\$	338,023	\$	-	\$	-	\$	-	\$	-

Phase 2

Personnel + Benefits	\$	286,525	\$	723,322	\$	-	\$	-	\$	-	\$	-
Supplies	\$	40,355	\$	297,751	\$	-	\$	-	\$	-	\$	-
Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Subcontractors & Consultants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Animal Related	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Travel	\$	10,821	\$	31,436	\$	-	\$	-	\$	-	\$	-
Sub-Total: Direct Costs	\$	337,701	\$	1,052,509	\$	-	\$	-	\$	-	\$	-
Sub-Total: Indirect Costs	\$	372,643	\$	288,703	\$	-	\$	-	\$	-	\$	-
Total Costs	\$	710,344	\$	1,321,212	\$	-	\$	-	\$	-	\$	-

All Phases

Personnel + Benefits	\$	2,988,256	\$	76,568	\$	-	\$	-	\$	-	\$	-
Supplies	\$	1,002,399	\$	56,147	\$	-	\$	-	\$	-	\$	-
Equipment	\$	166,099	\$	-	\$	-	\$	-	\$	-	\$	-
Subcontractors & Consultants	\$	41,160	\$	-	\$	-	\$	-	\$	-	\$	-
Animal Related	\$	232,103	\$	-	\$	-	\$	-	\$	-	\$	-
Travel	\$	69,215	\$	-	\$	-	\$	-	\$	-	\$	-
Sub-Total: Direct Costs	\$	4,479,232	\$	210,874	\$	-	\$	-	\$	-	\$	-
Sub-Total: Indirect Costs	\$	2,929,628	\$	129,643	\$	-	\$	-	\$	-	\$	-
Total Costs	\$	7,407,722	\$	340,517	\$	-	\$	-	\$	-	\$	-

Personnel + Benefits

Supplies	\$	336,823		
Equipment	\$	110,865		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	447,688		
Sub-Total: Indirect Costs	\$	330,086		
Total Costs	\$	777,774	\$	-

All Phases

Personnel + Benefits	\$	829,207		
Supplies	\$	233,133		
Equipment	\$	43,282		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	1,165,622	\$	-
Sub-Total: Indirect Costs	\$	812,623		
Total Costs	\$	1,978,246	\$	-

Task 2.2 Dominant-negative (DN) mutants (OPTION 3)

Phase 1

Personnel + Benefits	\$	321,130		
Supplies	\$	91,134		
Equipment	\$	24,882		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	437,147		
Sub-Total: Indirect Costs	\$	314,708		
Total Costs	\$	-	\$	751,854

Phase 2

Personnel + Benefits	\$	208,382		
Supplies	\$	55,433		
Equipment	\$	-		
Subcontractors & Consultants	\$	-		
Animal Related	\$	-		
Sub-Total: Direct Costs	\$	263,815		
Sub-Total: Indirect Costs	\$	204,214		
Total Costs	\$	-	\$	468,029

All Phases

Personnel + Benefits	\$	529,512	\$	-
Supplies	\$	146,567	\$	-

Entity name
 PI name
 Phase II

Cell Color Legend:	Data Entry
	Formula

Item Name	Item Description	Proposal Reference (pg #)	Effort/ Unit Cost	Unit
Summary	Personnel + Benefits Supplies Equipment Animal Related Subcontractors Sub-Total: Direct Costs Less Exclusions: <i>ESR fringe benefits</i> <i>Capital Equipment (unit Cost > \$5K)</i> Subcontractors > \$25K Sub-Total: Exclusions Modified Total Direct Costs Sub-Total: Indirect Costs Total Costs		104%	negotiated rate

Personnel					
Senior Postdoc (Virus sensor) tba	Band E	Group Leader/PI	Vol, pg #	\$	115,573 one person-year
Postdoc (Virus sensor) tba	Band D		Vol, pg #	\$	67,958 one person-year
Technician (Virus sensor) tba	Band C		Vol, pg #	\$	54,845 one person-year
Technician (Virus sensor) tba	Band B		Vol, pg #	\$	45,357 one person-year
Postdoc (DN mutants) tba	Band D		Vol, pg #	\$	35,612 one person-year
Technician (DN mutants) tba	Band C		Vol, pg #	\$	54,845 one person-year
Postdoc (scrmba) tba	Band D		Vol, pg #	\$	45,357 one person-year
Technician (scrmba) tba	Band C		Vol, pg #	\$	54,845 one person-year
Senior Postdoc (Vaccines) tba	Band E		Vol, pg #	\$	67,958 one person-year
Postdoc (Vaccines) tba	Band D		Vol, pg #	\$	54,845 one person-year
Technician (Vaccines) tba	Band C		Vol, pg #	\$	45,357 one person-year
Technician (Vaccines) tba	Band B		Vol, pg #	\$	35,612 one person-year
			Vol, pg #	\$	-
			Vol, pg #	\$	-
			Vol, pg #	\$	-
			Vol, pg #	\$	-
			Vol, pg #	\$	-
			Vol, pg #	\$	-
Person's Name	Title		Vol, pg #	\$	-
Person's Name			Vol, pg #	\$	-
Personnel Total					

<u>Benefits</u>					
Senior Pastor	(Virus senior) tba	Group Leader/PI	N/A	N/A	37.00%
PastorDoc (Virus senior) tba	Band D		N/A	N/A	26.00%
Technician (Virus senior) tba	Band C		N/A	N/A	26.00%
Technician (Virus senior) tba	Band B		N/A	N/A	26.00%
PastorDoc (DN mutants) tba	Band D		N/A	N/A	26.00%
PastorDoc (DN mutants) tba	Band C		N/A	N/A	26.00%
PastorDoc (scrabals) tba	Band D		N/A	N/A	26.00%
Technician (scrabals) tba	Band C		N/A	N/A	26.00%
Senior PastorDoc (Vaccines) tba	Band E		N/A	N/A	26.00%
PastorDoc (Vaccines) tba	Band D		N/A	N/A	26.00%
Technician (Vaccines) tba	Band C		N/A	N/A	26.00%
Technician (Vaccines) tba	Band B		N/A	N/A	26.00%
0	0		0	N/A	0.00%
0	0		0	N/A	0.00%
0	0		0	N/A	0.00%
0	0		0	N/A	0.00%
0	0		0	N/A	0.00%
0	0		0	N/A	0.00%
Person's Name	Title		N/A	N/A	0.00%
Person's Name	Title		N/A	N/A	0.00%
			Benefits Total		

Supplies	**must be broken out individually - see below		Qty checked
Minor equipment items	Agitators, agarose gel, etc	\$ 41,034	1.00
Molecular biology reagents	Molecular biology reagents used in PCR, sequencing	\$ 73,625	1.00
Microbiology and tissue cult	Microbiology and tissue culture media	\$ 59,351	1.00
Disposable plasticware	Disposable plasticware	\$ 17,521	1.00
Insert culture media, cages	Insert culture media, cages, etc	\$ 47,107	1.00
Publications - Page and colour Publications - Page and colour charges	Publications - Page and colour Publications - Page and colour charges	\$ 17,521	1.00
Recruitment costs	Advertising, security screening etc	\$ -	-
Antibody development	Create, screen and sequence candidate pan-flaviv	\$ -	-
Supplies Total		\$ 332,595	

Equipment		***must provide supporting documentation (e.g., quote)	
Equipment name	description	Vol, pg #	\$ -
Equipment name	description	Vol, pg #	\$ -
Equipment Total			

Animal Related				
Mice-cost of animals	C57BL/6 mice for vaccine study	N/A	\$	37 mouse
Mice-accomodation	housing costs for mice, incl for virus challenge	N/A	\$	8,774 room (23m ²) in isolat
Animal Related Total				

Subcontractors					
Subcontract	Name	Vol, pg #	\$	-	per phase
Subcontract	Name	Vol, pg #	\$	-	per phase
Subcontractors Total					

[illegible][illegible][illegible][illegible][illegible][illegible]

0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -		
<u>0.00</u>	-	<u>0.00</u>	-	<u>0.00</u>	-	<u>0.00</u>	-	<u>0.00</u>	-	<u>0.00</u>	-	<u>0.00</u>	-		
	\$		\$		\$		\$		\$		\$		\$		

\$	21,537
\$	210,569
\$	232,106

Technical Area 2													
Task 2.1	Total	Task 2.2	Total	Task 2.3	Total	Task 2.4	Total	Task 2.5	Total	Task 2.6	Total	Task 2	Total
number	cost	number	cost	number	cost	number	cost	number	cost	number	cost	number	cost
Effort/Q1	Cost	Effort/Q1	Cost	Effort/Q1	Cost	Effort/Q1	Cost	Effort/Q1	Cost	Effort/Q1	Cost	Effort/Q1	Cost
\$	336,823	\$	208,382	\$	208,382	\$	336,823	\$	-	\$	-	\$	1,090,409
\$	110,865	\$	55,433	\$	55,433	\$	110,865	\$	-	\$	-	\$	332,595
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	232,103	\$	-	\$	-	\$	232,103
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	447,688	\$	263,815	\$	263,815	\$	679,791	\$	-	\$	-	\$	1,655,107
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	330,086	\$	204,214	\$	204,214	\$	330,086	\$	-	\$	-	\$	1,068,601
\$	777,774	\$	468,029	\$	468,029	\$	1,009,877	\$	-	\$	-	\$	2,723,708

[illegible]

\$	\$ 5,131	\$	5,131	\$	5,131	0.00	\$	5,131	0.00	\$	-	0.00	\$	-	\$	20,526
\$	26,504	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	26,504
\$	21,390	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	21,390
\$	17,689	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	17,689
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	21,390	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	21,390
\$	-	\$	17,689	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	17,689
\$	-	\$	-	\$	21,390	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	21,390
\$	-	\$	-	\$	17,689	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	17,689
\$	-	\$	-	\$	-	1,500	\$	26,504	0.00	\$	-	0.00	\$	-	\$	26,504
\$	-	\$	-	\$	-	1,500	\$	21,390	0.00	\$	-	0.00	\$	-	\$	21,390
\$	-	\$	-	\$	-	1,500	\$	17,689	0.00	\$	-	0.00	\$	-	\$	17,689
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	-	\$	-	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	\$	-
\$	70,714	\$	44,210	\$	44,210	0.00	\$	70,714	0.00	\$	-	0.00	\$	-	\$	229,844

0.33	\$	13,678	0.17	\$	6,839	0.17	\$	6,839	0.03	\$	13,678	0.00	\$	-	0.00	\$	-	1.00	\$	13,678
0.33	\$	24,542	0.17	\$	12,271	0.17	\$	12,271	0.33	\$	24,542	0.00	\$	-	0.00	\$	-	1.00	\$	24,542
0.33	\$	19,784	0.17	\$	9,892	0.17	\$	9,892	0.33	\$	19,784	0.00	\$	-	0.00	\$	-	1.00	\$	19,784
0.33	\$	24,509	0.17	\$	12,255	0.17	\$	12,255	0.33	\$	24,509	0.00	\$	-	0.00	\$	-	1.00	\$	24,509
0.33	\$	22,546	0.17	\$	11,273	0.17	\$	11,273	0.33	\$	22,546	0.00	\$	-	0.00	\$	-	1.00	\$	22,546
0.33	\$	5,807	0.17	\$	2,904	0.17	\$	2,904	0.33	\$	5,807	0.00	\$	-	0.00	\$	-	1.00	\$	5,807
0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-
0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-	0.00	\$	-
	\$	110,865		\$	55,433		\$	55,433		\$	110,865		\$	-		\$	-		\$	110,865

[illegible]

0.00	\$	-	0.00	\$	-	0.00	\$	-	582.00	\$	21,534	0.00	\$	-	0.00	\$	-	582.00	\$	21,534	
0.00			0.00			0.00			24.00		210,569	0.00			0.00			24.00		210,569	
\$	-	\$	-	\$	-	\$	-	\$	232,103	\$	232,103	\$	-	\$	-	\$	-	\$	232,103	\$	232,103

[illegible]

Technical Area 1		Technical Area 2		All TAs/Tasks	Total
Effort/ Qty	Total cost	Effort/ Qty	Total cost		
\$	-	\$	1,090,409		1,090,409
\$	-	\$	332,595		332,595
\$	-	\$	232,103		232,103
\$	-	\$	1,655,107		1,655,107
\$	-	\$	-		-
\$	-	\$	-		-
\$	-	\$	-		-
\$	-	\$	-		-
\$	-	\$	1,068,600.98		1,068,601
\$	-	\$	7,273,708		7,273,708

[illegible][illegible]

0.00	\$	-	1.00	\$	41,034	1.00	\$	41,034
0.00	\$	-	1.00	\$	73,625	1.00	\$	73,625
0.00	\$	-	1.00	\$	59,351	1.00	\$	59,351
0.00	\$	-	1.00	\$	73,527	1.00	\$	73,527
0.00	\$	-	1.00	\$	67,638	1.00	\$	67,638
0.00	\$	-	1.00	\$	17,421	1.00	\$	17,421
0.00	\$	-	0.00	\$	-	0.00	\$	-
0.00	\$	-	0.00	\$	-	0.00	\$	-
	\$	-		\$	332,595		\$	332,595

0.00	\$	-	0.00	\$	-	0.00	\$	-
0.00	\$	-	0.00	\$	-	0.00	\$	-
	\$	-		\$	-		\$	-

0.00	\$	-	582.00	\$	21,534	582.00	\$	21,534
0.00	\$	-	24.00	\$	210,569	24.00	\$	210,569
	\$	-		\$	232,103		\$	232,103

0.00	\$	-	0.00	\$	-	0.00	\$	-
0.00	\$	-	0.00	\$	-	0.00	\$	-
	\$	-		\$	-		\$	-

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Entity name
PI name

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Data Entry

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Travel Summary

Lodging and Meals & Incidentals Expenses (M&IE) must comply with GSA rates. You can access GSA rates at: www.gsa.gov/perdiem

Type	Travel Purpose	Number of travelers	Travel Start	Travel End	Phase	Origin Airport	Destination (Airport)	R/T Flight	Taxi/shuttle	« Taxi/shuttle	des Hotel	Accom	Hotel total	M&IE in Des	Registration	Registration	M&IE total	Phase 1	Phase 2	Total
DARPA meetings	Program kickoff meeting with DARPA	2	2-Oct-18	5-Oct-18	1	Heathrow, London, UK	Arlington, VA, USA	858	70	40	222	666	69				207	3,902	-	3,902
DARPA meetings	Annual PI meeting with DARPA	2	2-Oct-19	5-Oct-19	1	Heathrow, London, UK	Arlington, VA, USA	858	70	40	222	666	69				207	3,902	-	3,902
DARPA meetings	Annual PI meeting with DARPA	2	2-Oct-20	5-Oct-20	2	Heathrow, London, UK	Arlington, VA, USA	858	70	40	222	666	69				207	-	3,902	3,902
DARPA meetings	Annual PI meeting with DARPA	2	2-Oct-21	5-Oct-21	2	Heathrow, London, UK	Arlington, VA, USA	858	70	40	222	666	69				207	-	3,902	3,902
Project meetings	Project meeting at UCD	3	9/2/2019	9/9/2019	1	Heathrow, London, UK	San Francisco, CA, USA	1311	70	85	117	819	64				448	8,664	-	8,664
Project meetings	Project meeting at Pirbright		6/2/2020	6/9/2020	1		London, England		70	125	207	1449	123				861	-	-	-
Project meetings	Project meeting at Pirbright		2/2/2022	2/9/2022	2		London, England		70	125	207	1449	123				861	-	-	-
TA1 coordination	In-country project management meeting and/or training		4/2/2019	4/11/2019	1	Heathrow, London, UK	Yangon, Myanmar		70	25	180	1620	107				963	-	-	-
TA1 coordination	In-country project management meeting and/or training	2	4/2/2020	4/11/2020	1	Heathrow, London, UK	Yangon, Myanmar	4574	70	25	180	1620	107				963	14,694	-	14,694
TA1 coordination	In-country project management meeting and/or training		11/2/2018	11/11/2018	1	Heathrow, London, UK	Yangon, Myanmar		70	25	180	1620	107				963	-	-	-
TA1 coordination	In-country project management meeting and/or training		11/2/2019	11/11/2019	1	Heathrow, London, UK	Yangon, Myanmar		70	25	180	1620	107				963	-	-	-
TA2 coordination					1		London, England				207	0	123				0	-	-	-
TA2 coordination					1		London, England				207	0	123				0	-	-	-
TA2 coordination					1		London, England				207	0	123				0	-	-	-
TA2 coordination					2		London, England				207	0	123				0	-	-	-
TA2 coordination					2		London, England				207	0	123				0	-	-	-
TA2 coordination					2		London, England				207	0	123				0	-	-	-
Conference	Travel to American Society of Tropical Medicine and Hygiene Conference	0	10/28/2018	11/3/2018	1		New Orleans, LA, USA	594	23	40	154	924	64				384	-	-	-
Conference	Travel to American Society of Tropical Medicine and Hygiene Conference	3	11/20/2019	11/26/2019	1	Heathrow, London, UK	Baltimore-Washington International	784	70	45	201	1206	69	545	1635		414	9,537	-	9,537
Conference	Travel to American Society of Tropical Medicine and Hygiene Conference	3	11/17/2021	11/23/2021	2	Heathrow, London, UK	Baltimore-Washington International	784	70	45	201	1206	69	545	1635		414	-	9,537	9,537
Conference	Travel to One Health Congress	3	6/2/2020	6/8/2020	1	Heathrow, London, UK	Amsterdam, Netherlands*	140	85	70	253	1518	154	833	2499		924	11,175	-	11,175
TOTALS:																		Phase 1	Phase 2	Total
																		Phase 1	Phase 2	Total

\$

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Program or Administrative costs

for any costs that do not cleanly fit under a task/subtask

Description	Cost	
Project Coordinator, TBA, 100% FTE Band D	\$ 150,275	includes base salary and benefits
Consultant for Transition Plan and SubTask0.2	\$ 23,520	includes base salary and benefits
Indirect costs	\$ 147,270	
Phase 1	\$ 321,065	
Project Coordinator, TBA, 100% FTE Band D	\$ 112,706	includes base salary and benefits
Consultant for Transition Plan and SubTask0.2	\$ 17,640	includes base salary and benefits
Indirect costs	\$ 110,452	
Phase 2	\$ 240,799	

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Expenditures by Month

Phase I													
Length:	24 months (Project months 01-24)												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
2018										\$ 678,568	\$ 526,869	\$ 526,869	\$ 1,732,306
2019	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 6,322,427
2020	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869	\$ 526,869				\$ 4,741,821
Total													\$ 12,796,554

Phase II													
Length:	18 months (Project months 25-42)												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
2020										\$ 390,284	\$ 390,284	\$ 390,284	\$ 1,170,853
2021	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 390,284	\$ 4,683,410
2022	\$ 390,284	\$ 390,284	\$ 390,284										\$ 1,170,853
													\$ 7,025,115
													\$ 19,821,669

University XYZ - Subcontractor Budget
University XYZ POC Name

Travel Summary

Lodging and Meals & Incidentals Expenses (M&IE) must comply with GSA rates. You can access GSA rates at: www.gsa.gov/perdiem

Phase	Title of Event	From	To	Justification Conference attendance must be justified, explain how it is in the best interest of the project	Number of Travelers	Number of Days	Airfare	Lodging (GSA Rates) =Rate*Nights	M&IE (GSA Rates) =Rate*Days	Rental Car	Registration Fees	Other (mileage, baggage fees, etc.)	Define "other"	Cost for one person	Total Cost
														\$ -	\$ -
														\$ -	\$ -
Phase 1 Total														\$ -	\$ -
														\$ -	\$ -
Phase 2 Total														\$ -	\$ -

University XYZ - Subcontractor Budget
University XYZ POC Name

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Item Name	Item Description	Proposal Reference (pg #)	Cost Per or Rate	Unit
Summary				
	Personnel + Benefits			
	Supplies			
	Equipment			
	Travel and ODCs			
	Sub-Total: Direct Costs			
	Modified Total Direct Costs			
	Sub-Total: Indirect Costs			
	Total Costs		0%	negotiated rate

Phase 1		Phase 2		Total	
Effort/Qty	Cost	Effort/Qty	Cost	Effort/Qty	Cost
0.00	\$ -	0.00	\$ -	0.00	\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -
	\$ -		\$ -		\$ -

Personnel				
Person's Name	Title	Vol, pg #	\$ -	
Person's Name	Title	Vol, pg #	\$ -	
Personnel Total				

0.000	\$ -	0.000	\$ -	0.000	\$ -
0.000	\$ -	0.000	\$ -	0.000	\$ -
0.000	\$ -	0.000	\$ -	0.000	\$ -

Benefits				
Person's Name	Title	N/A	0.00%	
Person's Name	Title	N/A	0.00%	
Benefits Total				

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Supplies				
***must be broken out individually - see below				
Supply name	description	N/A	\$ -	
Supply name	description	N/A	\$ -	
Supplies Total				

0.00	\$ -	0.00	\$ -	0.000	\$ -
0.00	\$ -	0.00	\$ -	0.000	\$ -
	\$ -		\$ -		\$ -

Equipment				
***must provide supporting documentation (e.g., quote)				
Equipment name	description	Vol, pg #	\$ -	
Equipment name	description	Vol, pg #	\$ -	
Equipment Total				

0.00	\$ -	0.00	\$ -	0.000	\$ -
0.00	\$ -	0.00	\$ -	0.000	\$ -
	\$ -		\$ -		\$ -

Travel

\$ -	\$ -	\$ -	\$ -
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***Add other fields (e.g., Program-Admin Costs, patient related, etc.) as applicable

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Animal/Human Use Summary

Task	Descriptive Text	Animal Use (Y/N)	Human Use (Y/N)
1.1	Short task text identifier		
1.2	Short task text identifier		
1.3	Short task text identifier		
1.4	Short task text identifier		
1.5	Short task text identifier		
1.6	Short task text identifier		
2.1	Virus sensor	N	N
2.2	DN mutants	N	N
2.3	Pan-flavivirus mAbs	N	N
2.4	Vaccine	Y	N
2.5	n/a		
2.6	n/a		