

BUDGET CATEGORY	DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	TOTAL
A. Senior Personnel					
Steve Lampley (Instructor)	Full-time for 1 summer month to develop curriculum for summer camp	7,667			
Brian Terry (Project Manager)	Full-time for 2 summer months to manage project	11,276	11,276	11,276	
TOTAL		18,943	11,276	11,276	41,495
B. Other Personnel					
Instructor stipends (other personnel)	Saturday Academy (9 @\$250 each) and Summer Camp (\$1000/yr) and Open Houses (9@\$100/yr)	900	4150	1900	
Staff stipends (Kary Edmondson and Leighton Bell)	Saturday Academy (2@\$250)	500	500	500	
Kathleen Wilderman (Math Lab Tutor)	5 hrs/day at \$25/hr for 32 days in the summer	4,000			
TOTAL		5,400	4,650	2,400	12,450
C. Fringe Benefits					
Steve Lampley (Instructor)		1,763			
Brian Terry (Project Manager)		2,578	2,578	2,578	
TOTAL		4,341	2,578	2,578	9,497
D. Equipment					
Amatrol Motor Control Trainers (3)		36,000			
Test and Support Equipment for 3 stations	meters, power supplies, function generators, oscilloscopes, Multi-Sim software, computers, stools)	9,000			
Monitors	4 (\$1500 each including installation and ancillary peripherals)	5,000			
TOTAL		50,000			50,000
E. Travel					
Doble Engineering, International Conference of Doble Clients	3 attendees: \$450 transportation cost, 2 rooms for 4 nights at \$305/room, \$117.7 per diem	4,882	4882	4882	
Georgia Tech University, Protective Relaying Conference	2 attendees: \$325 registration, 1 double room for 4 nights at \$230/night, \$150 transportation cost, 117.7 per diem	2,822		2,822	
Dominion Seminar	2 attendees: \$120 transportation cost and 1 double room for 2 nights at \$175/room, \$117.7 per diem	1,117	1,117	1,117	
IEEE PES Transmission & Distribution Conference (Dallas)	1 attendee: 1 room for 3 nights @\$175/night; transportation \$645, \$117.7 per diem, \$800 registration		2,440		
NSF ATE Conference (Washington)	2 attendees: transportation \$700, \$84 per diem	784	784	784	

Recruiting Travel	12 trips/year to Richmond and Scotland HS for classroom visits and college fairs	500	500	500	
TOTAL		10,105	9,723	10,105	29,933
F. Participant Costs					
School staff/teacher stipends	Teams of teachers and counselors from middle and high schools will be invited to attend a Saturday Academy. It is anticipated that 22 teachers and/or counselors will attend and will be paid a stipend of \$200 each		4400		
Student Travel	Field trips to explore industry		2,300	2,300	
TOTAL			6700	2,300	9,000
G. Other Direct Costs					
3. Consultant Services	Jose Joaquim D'Arruda (Evaluator)	6,200	6,200	6,200	
6. Other	Print materials (brochures and rack cards, Digital Advertising (Facebook, Google Ad Words), Newspaper Advertising, postage	9,000	6,000		
TOTAL		15,200	12,200	6,200	33,600
TOTAL Direct Costs		103,989	47,127	34,859	185,975
10% of Modified Direct Costs		5,399	4,043	3,256	12,698
TOTAL REQUEST		109,388	51,170	38,115	198,673

