

BUDGET NARRATIVE**A. Personnel: \$41,495**

- (1) Project Manager (\$33,828): The Project Manager, Brian Terry, will work full-time on the project for two months during the summer. Mr. Terry will be responsible for overall project coordination, under the director of the project Principal Investigators. He will be responsible for assuring successful project completion, including submission of progress reports, as required.
- (2) Instructor, Electric Utility Substation and Relay Technology (\$7667): The instructor from the Electric Utility Substation and Relay Technology program will develop the high school summer energy camp over one summer month. He will be responsible for developing activities, scheduling fieldtrips and coordinating with industry professionals to meet with students.

B. Other Personnel: \$12,450

- (1) Instructor Stipends (\$6950): Nine instructors will receive a \$100 stipend for the annual Open House Years 1, 2 and 3) and a \$250 stipend for the Saturday Academy (Year 2). One instructor will receive a \$1000 stipend for conducting the weeklong high school summer energy camp (Years 2 and 3).
- (2) Staff Stipends (\$1500): Two staff members will be paid a stipend of \$250 to participate in the Saturday Academy and the Open Houses.
- (3) Math Lab Tutor (\$4,000): One instructor will be paid \$25 hr, 5 days/week for 32 weeks.

C. Fringe Benefits: \$9,497

Fringe benefits are computed at 23% of the monthly salary (FICA at 7.65% and Retirement at 15.3%).

D. Equipment: \$50,000

- (1) Amatrol Motor Control Trainers (\$36,000): 5 units at \$12,000/unit

(2) Test and support equipment for five trainers (\$9,000): meters, power supplies, function generators, oscilloscopes, Multi-Sim software, computers, and stools.

(3) Monitors (\$5,000): 4 monitors, including peripherals at \$1250/unit to be used for electronic marketing and information dissemination.

E. Travel: \$29,933

In-state and out-of-state travel will be required to support program implementation.

Travel costs for conferences, excluding the ATE Annual Conference include transportation, accommodation, and per diem (\$117.20). Travel costs for the ATE Conference include transportation and one meal per day. Recruitment visits include mileage (\$.56) only. Student travel includes the cost of the bus and driver as well as mileage.

Purpose	# of Trips	# of People/Year	Duration of Each Trip	Est. Total Cost
Recruitment visits to area schools	48 (over three years)	2	1 day	\$1500
International Conference of Doble Clients. Boston MA	3 (Years 1, 2 and 3)	3	4 nights	\$14,646
Georgia Tech University, Protective Relaying Conference, Atlanta GA	2 (Years 1 and 3)	2	4 nights	\$5644
Dominion Power Grid Seminar, Richmond VA	3 (Years 1, 2 and 3)	2	2 nights	\$3351
IEEE PES Transmission & Distribution Conference, Dallas TX	1 (Year 2)	1	3 nights	\$2,440
ATE Annual Conference, Washington DC	3 (Years 1, 2 and 3)	2	3 nights	\$2352

F. Participant Costs: \$9,000

(1) School Counselor Stipends (\$4400): 22 area middle and high school counselors will receive a \$200 stipend for attending the Saturday Academy in Year 2 of the project.

(2) Student Travel (\$4600): Four field trips/year will be scheduled for Years 2 and 3 of the project for students enrolled in CCP classes and the energy camps; two field trips for CCP students and two field trips for camp participants.

G. Other Direct Costs: \$33,600

- (1) Consultant Services (\$18,600): Consultant fees for the external evaluator are based on an estimated rate of \$600 per day. It is expected that approximately 30 days will be spent on the project (\$18,000). Also included are \$200/year for travel and expenses.
- (2) Print materials and postage (\$5,000): brochures and rack cards for marketing of programs.
- (3) Digital Advertising (\$4,000): ads on Facebook and Google Ad Words
- (4) Newspaper Advertising (\$8,000): 20 ads per year for 2 years at \$200 per ad.
- (5) Billboard (\$4,000): 1 billboard at \$350 per month for 12 months.

Total Direct Charges: \$185,975

Indirect Costs: \$12,698

TOTAL NSF ATE Funds Requested: \$198,673