

Coeus Proposal Development - Cost Sharing Summary

Proposal Number: 00004267
Proposal Title: Kent State University Rural Scholars Program
Investigator Name: Pfrenger, Wendy
Period: 1 01 Jul 2015 - 30 Jun 2016

Budget Version: 2

	Personnel Category	Start Date	End Date	EB Rate	Vac Rate	Percentage Charged/ Effort	Fringe Benefits	Total Cost to Sponsor	Cost Sharing	Total Cost of Project	
Senior Personnel											
	Pfrenger, Wendy	07/01/15	08/31/15	16.00%		50.0 / 50.0	\$720.00	\$4,500.00		\$4,500.00	
	Pfrenger, Wendy	09/01/15	05/31/16	44.00%		28.0 / 42.0	\$5,139.29	\$11,680.20	\$5,840.10	\$17,520.30	
	Pfrenger, Wendy	06/01/16	06/30/16	16.00%		50.0 / 50.0	\$370.80	\$2,317.50		\$2,317.50	
	Dees, David M	07/01/15	08/31/15	29.00%		0.0 / 8.0	\$0.00	\$0.00	\$1,632.00	\$1,632.00	
	Dees, David M	09/01/15	06/30/16	30.00%		0.0 / 8.0	\$0.00	\$0.00	\$8,404.80	\$8,404.80	
	Total Senior Personnel							\$6,230.09	\$18,497.70	\$15,876.90	\$34,374.60
Other Professionals											
	TBA-Unclassified Staff	07/01/15	08/31/15	42.00%		100.0 / 100.0	\$2,726.50	\$6,491.67		\$6,491.67	
	TBA-Unclassified Staff	09/01/15	06/30/16	44.00%		100.0 / 100.0	\$14,710.12	\$33,432.08		\$33,432.08	
	Total Other Professionals							\$17,436.62	\$39,923.75	\$0.00	\$39,923.75
Other Personnel											
	TBA-Unclassified Staff	07/01/15	06/30/16	16.00%		50.0 / 50.0	\$2,460.00	\$15,375.00		\$15,375.00	
	Total Other Personnel							\$2,460.00	\$15,375.00	\$0.00	\$15,375.00
Fringe Benefits											
Total Salaries & Wages & Fringe Benefits											
								\$26,126.71	\$5,564.36	\$31,691.07	
								\$99,923.16	\$21,441.26	\$121,364.42	
Communications/Marketing											
	Advertising - Adv. FlashDash w \$2818 COSTSHARED							\$0.00	\$3,200.00		\$3,200.00
	Total Communications/Marketing							\$0.00	\$3,200.00		\$3,200.00
Materials											
	Supplies - Paper,disp. for food events COSTSHRD							\$0.00	\$64.00		\$64.00
	Total Materials							\$0.00	\$64.00		\$64.00
Meeting Costs											
	Meals and Catering - Workshop lunches DONATED COSTSHR							\$0.00	\$5,050.00		\$5,050.00
	Total Meeting Costs							\$0.00	\$5,050.00		\$5,050.00
Other Operating Expenses											
	Miscellaneous - Background checks mentors							\$420.00			\$420.00
	Total Other Operating Expenses							\$420.00	\$0.00		\$420.00

Postage			
Postage & Freight - Mailings - COST-SHARED	\$0.00	\$150.00	\$150.00
	Total Postage	\$0.00	\$150.00
Trainee/Participant Costs - Other			
Participant Materials/Supplies - T-shirts, pens, candy, bldg. supplies etc.	\$2,500.00		\$2,500.00
	Total Trainee/Participant Costs - Other	\$2,500.00	\$0.00
Trainee/Participant Costs - Stipends			
Participant Stipends/Service Agreement - Mentor stipends 12 mentors \$3000 ea	\$36,000.00		\$36,000.00
	Total Trainee/Participant Costs - Stipends	\$36,000.00	\$0.00
Trainee/Participant Costs - Subsistence			
Participant Meals - Mentors partic. training session food	\$400.00		\$400.00
Participant Meals - Scholar families program orientatn. food	\$500.00		\$500.00
Participant Meals - Snacks for workshops	\$600.00		\$600.00
	Total Trainee/Participant Costs - Subsistence	\$1,500.00	\$0.00
Trainee/Participant Costs - Travel			
Participant Travel - Transportation, 7/8 spring/fall	\$1,008.00		\$1,008.00
Participant Travel - Transportation, 9/10 spring/fall	\$2,016.00		\$2,016.00
Participant Travel - Transportation, summer workshop	\$6,348.00		\$6,348.00
	Total Trainee/Participant Costs - Travel	\$9,372.00	\$0.00
Trainee/Participant Costs - Tuition			
Participant Tuition - Mentors tuition scholarships 12	\$12,000.00		\$12,000.00
Participant Tuition - Scholars tuition schlrs shps DONATED COST-SHARING	\$0.00	\$24,000.00	\$24,000.00
	Total Trainee/Participant Costs - Tuition	\$12,000.00	\$24,000.00
Total Direct Costs	\$161,715.16	\$53,905.26	\$215,620.42
F&A (Indirect) Costs			
ON-CAMPUS	\$0.00		\$0.00
	Total F&A (Indirect) Costs	\$0.00	\$0.00
TOTAL COST	\$161,715.16	\$53,905.26	\$215,620.42

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	Personnel Category	Start Date	End Date	EB Rate	Vac Rate	Percentage Charged/ Effort	Fringe Benefits	Total Cost to Sponsor	Cost Sharing	Total Cost of Project	
Senior Personnel											
	Pfrenger, Wendy	Personnel/Fac-Summer-SR	07/01/16	08/31/16	16.00%	50.0 / 50.0	\$741.60	\$4,635.00		\$4,635.00	
	Pfrenger, Wendy	Personnel/Fac-SR 30-70K	09/01/16	05/31/17	47.00%	0.0 / 42.0	\$0.00	\$0.00	\$18,045.91	\$18,045.91	
	Pfrenger, Wendy	Personnel/Fac-Summer-SR	06/01/17	06/30/17	16.00%	50.0 / 50.0	\$381.92	\$2,387.02		\$2,387.02	
	Dees, David M	Personnel/Fac-SR over 70K	07/01/16	08/31/16	30.00%	0.0 / 8.0	\$0.00	\$0.00	\$1,680.96	\$1,680.96	
	Dees, David M	Personnel/Fac-SR over 70K	09/01/16	06/30/17	32.00%	0.0 / 8.0	\$0.00	\$0.00	\$8,656.94	\$8,656.94	
	Total Senior Personnel							\$1,123.52	\$7,022.02	\$28,383.81	\$35,405.83
Other Professionals											
	TBA-Unclassified Staff	Personnel/UnC-Other Prfnl 30-70K	07/01/16	08/31/16	44.00%	100.0 / 100.0	\$2,942.02	\$6,686.42		\$6,686.42	
	TBA-Unclassified Staff	Personnel/UnC-Other Prfnl 30-70K	09/01/16	06/30/17	47.00%	100.0 / 100.0	\$16,184.47	\$34,435.05		\$34,435.05	
	Total Other Professionals							\$19,126.49	\$41,121.47	\$0.00	\$41,121.47
Other Personnel											
	TBA-Unclassified Staff	Personnel/UnC-Other Part-time	07/01/16	06/30/17	16.00%	50.0 / 50.0	\$2,533.80	\$15,836.25		\$15,836.25	
	Total Other Personnel							\$2,533.80	\$15,836.25	\$0.00	\$15,836.25
Fringe Benefits											
Total Salaries & Wages & Fringe Benefits											
								\$22,783.81	\$11,756.09	\$34,539.90	
								\$86,763.55	\$40,139.90	\$126,903.45	
Communications/Marketing											
	Advertising - Adv. FlashDash \$3200 COSTSHARED							\$0.00	\$3,200.00	\$3,200.00	
	Total Communications/Marketing							\$0.00	\$3,200.00	\$3,200.00	
Materials											
	Supplies - Paper, disp.food events COSTSHARED							\$0.00	\$90.00	\$90.00	
	Total Materials							\$0.00	\$90.00	\$90.00	
Meeting Costs											
	Meals and Catering - Workshop lunches DONATED COSTSHR							\$0.00	\$5,050.00	\$5,050.00	
	Total Meeting Costs							\$0.00	\$5,050.00	\$5,050.00	
Other Operating Expenses											
	Miscellaneous - Background checks for mentors							\$600.00		\$600.00	
	Total Other Operating Expenses							\$600.00	\$11,000.00	\$11,600.00	

	\$0.00	\$11,000.00	\$11,000.00
Total Other Operating Expenses	\$600.00	\$11,000.00	\$11,600.00
Postage			
Postage & Freight - Mailings COSTSHARED	\$0.00	\$170.00	\$170.00
Total Postage	\$0.00	\$170.00	\$170.00
Trainee/Participant Costs - Other			
Participant Costs - Activity costs for 20	\$440.00		\$440.00
Participant Costs - Participation fee 18 scholars COSTSHARED	\$900.00	\$900.00	\$1,800.00
Participant Materials/Supplies - Resid week Tshirts, jumpdrives	\$525.00		\$525.00
Participant Materials/Supplies - Tshirts, pens, candy, bldg. supplies etc.	\$2,500.00		\$2,500.00
Total Trainee/Participant Costs - Other	\$4,365.00	\$900.00	\$5,265.00
Trainee/Participant Costs - Stipends			
Participant Stipends/Service Agreement - Mentor stipends 15 @ \$3,000 each	\$45,000.00		\$45,000.00
Participant Stipends/Service Agreement - Mentors Residntl Week at Kent 2	\$1,000.00		\$1,000.00
Total Trainee/Participant Costs - Stipends	\$46,000.00	\$0.00	\$46,000.00
Trainee/Participant Costs - Subsistence			
Participant Meals - Gr. 10 parents orientation at Kent	\$450.00		\$450.00
Participant Meals - Meal cards 18 resid sch 2 ment 1 staff	\$2,310.00		\$2,310.00
Participant Meals - Mentors partic. training session food	\$500.00		\$500.00
Participant Meals - Scholar families program orientatn. food	\$515.00		\$515.00
Participant Meals - Snacks for workshops	\$900.00		\$900.00
Participant Room/Board - Residence for Scholars	\$3,150.00		\$3,150.00
Total Trainee/Participant Costs - Subsistence	\$7,825.00	\$0.00	\$7,825.00
Trainee/Participant Costs - Travel			
Participant Travel - Transportation residential week	\$800.00		\$800.00
Participant Travel - Transportation, 7/8 spring/fall	\$1,108.00		\$1,108.00
Participant Travel - Transportation, 9/10 spring/fall	\$2,640.00		\$2,640.00
Participant Travel - Transportation, summer workshop	\$6,983.00		\$6,983.00
Total Trainee/Participant Costs - Travel	\$11,531.00	\$0.00	\$11,531.00
Trainee/Participant Costs - Tuition			
Participant Tuition - MentorsTuition \$180K+ \$3K COSTSHARED	\$18,000.00	\$3,000.00	\$21,000.00
Participant Tuition - Scholars tuition schlrshps DONATED COST-SHARING	\$0.00	\$24,000.00	\$24,000.00
Total Trainee/Participant Costs - Tuition	\$18,000.00	\$27,000.00	\$45,000.00
Total Direct Costs	\$175,084.55	\$87,549.90	\$262,634.45
F&A (Indirect) Costs			
ON-CAMPUS	\$0.00		\$0.00
Total F&A (Indirect) Costs	\$0.00	\$0.00	\$0.00
TOTAL COST	\$175,084.55	\$87,549.90	\$262,634.45

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Budget Version: 2

	Personnel Category	Start Date	End Date	EB Rate	Vac Rate	Percentage Charged/ Effort	Fringe Benefits	Total Cost to Sponsor	Cost Sharing	Total Cost of Project	
Senior Personnel											
	Pfrenger, Wendy	07/01/17	08/31/17	16.00%		50.0 / 50.0	\$763.85	\$4,774.05		\$4,774.05	
	Pfrenger, Wendy	09/01/17	05/31/18	49.00%		0.0 / 42.0	\$0.00	\$0.00	\$18,587.29	\$18,587.29	
	Pfrenger, Wendy	06/01/18	06/30/18	16.00%		50.0 / 50.0	\$393.38	\$2,458.64		\$2,458.64	
	Dees, David M	07/01/17	08/31/17	32.00%		0.0 / 8.0	\$0.00	\$0.00	\$1,731.39	\$1,731.39	
	Dees, David M	09/01/17	06/30/18	33.00%		0.0 / 8.0	\$0.00	\$0.00	\$8,916.65	\$8,916.65	
	Total Senior Personnel							\$1,157.23	\$7,232.69	\$29,235.33	\$36,468.02
Other Professionals											
	TBA-Unclassified Staff	07/01/17	08/31/17	47.00%		19.5 / 100.0	\$631.20	\$1,342.97	\$5,544.04	\$6,887.01	
	TBA-Unclassified Staff	09/01/17	06/30/18	49.00%		19.5 / 100.0	\$3,388.98	\$6,916.28	\$28,551.82	\$35,468.10	
	Total Other Professionals							\$4,020.18	\$8,259.25	\$34,095.86	\$42,355.11
Other Personnel											
	TBA	07/01/17	06/30/18	16.00%			\$480.00	\$3,000.00		\$3,000.00	
	TBA-Unclassified Staff	07/01/17	06/30/18	16.00%		50.0 / 50.0	\$2,609.81	\$16,311.34		\$16,311.34	
	Total Other Personnel							\$3,089.81	\$19,311.34	\$0.00	\$19,311.34
Fringe Benefits											
Total Salaries & Wages & Fringe Benefits								\$8,267.22	\$29,200.39	\$37,467.61	
								\$43,070.50	\$92,531.58	\$135,602.08	
Communications/Marketing											
	Advertising - Adv. FlashDash COSTSHARED							\$0.00	\$3,200.00	\$3,200.00	
	Total Communications/Marketing							\$0.00	\$3,200.00	\$3,200.00	
Materials											
	Supplies - Paper, disposables for food events							\$0.00	\$100.00	\$100.00	
	Total Materials							\$0.00	\$100.00	\$100.00	
Meeting Costs											
	Meals and Catering - Gr. 10 Parents Orientation at Kent							\$500.00		\$500.00	
	Meals and Catering - Gr. 12 Graduation Celebration - Food							\$1,500.00		\$1,500.00	
	Meals and Catering - Workshop lunches DONATED COSTSHR							\$0.00	\$6,100.00	\$6,100.00	
	Total Meeting Costs							\$2,000.00	\$6,100.00	\$8,100.00	

Other Operating Expenses			
Misc No Indirects - FlashDash RAFFLE DONATION	\$0.00	\$6,500.00	\$6,500.00
Miscellaneous - Background checks mentors \$60COSTSHRD	\$500.00	\$70.00	\$570.00
Rent Bldg/Facilities/Off-Campus - Gr.12 Venue rental	\$200.00		\$200.00
Total Other Operating Expenses	\$700.00	\$6,570.00	\$7,270.00
Postage			
Postage & Freight - Mailings	\$200.00		\$200.00
Total Postage	\$200.00	\$0.00	\$200.00
Trainee/Participant Costs - Other			
Participant Costs - Activity costs for 20	\$440.00		\$440.00
Participant Costs - Gr11JobShadowing Public Transit Costs	\$4,320.00		\$4,320.00
Participant Costs - Participation fee18 Scholars COSTSHRD	\$0.00	\$900.00	\$900.00
Participant Materials/Supplies - Resid Wk Tshirts,jumpdrives DONATION	\$0.00	\$525.00	\$525.00
Participant Materials/Supplies - Tshirts, pens, candy, bldg. supplies etc.	\$2,500.00		\$2,500.00
Total Trainee/Participant Costs - Other	\$7,260.00	\$1,425.00	\$8,685.00
Trainee/Participant Costs - Stipends			
Participant Stipends/Service Agreement - Mentor Stipend Res. Week at Kent 2	\$1,000.00		\$1,000.00
Participant Stipends/Service Agreement - Mentor stipends 15 mentors \$3000 ea	\$45,000.00		\$45,000.00
Total Trainee/Participant Costs - Stipends	\$46,000.00	\$0.00	\$46,000.00
Trainee/Participant Costs - Subsistence			
Participant Meals - Meal cards resid wk 18sch2ment1staff	\$2,310.00		\$2,310.00
Participant Meals - Mentors partic. training session food	\$500.00		\$500.00
Participant Meals - Scholar families program orientatn. food	\$530.45		\$530.45
Participant Meals - Snacks for workshops	\$900.00		\$900.00
Participant Room/Board - Residence for Scholars COSTSHARED	\$0.00	\$3,150.00	\$3,150.00
Total Trainee/Participant Costs - Subsistence	\$4,240.45	\$3,150.00	\$7,390.45
Trainee/Participant Costs - Travel			
Participant Travel - Transportation Residential week	\$800.00		\$800.00
Participant Travel - Transportation, 7/8 spring/fall	\$1,218.00		\$1,218.00
Participant Travel - Transportation, 9/10 spring/fall	\$2,904.00		\$2,904.00
Participant Travel - Transportation, summer workshop	\$7,681.00		\$7,681.00
Total Trainee/Participant Costs - Travel	\$12,603.00	\$0.00	\$12,603.00
Trainee/Participant Costs - Tuition			
Participant Tuition - Mentors tuition scholarships	\$21,000.00		\$21,000.00
Participant Tuition - Scholars tuition schlrshps DONATED COST-SHARING	\$0.00	\$24,000.00	\$24,000.00
Total Trainee/Participant Costs - Tuition	\$21,000.00	\$24,000.00	\$45,000.00
Total Direct Costs	\$137,073.95	\$137,076.58	\$274,150.53

F&A (Indirect) Costs
ON-CAMPUS

TOTAL COST

	\$0.00		\$0.00
Total F&A (Indirect) Costs	\$0.00	\$0.00	\$0.00
	\$137,073.95	\$137,076.58	\$274,150.53