

DETAILED BUDGET FOR NEXT BUDGET PERIOD-DIRECT COST ONLY		Gilead	FROM:	THROUGH:		GRANT NUMBER	Year 1			
PERSONNEL (Applicant organization only)		Months Devoted to Project			% EFFORT ON PROJ.	INST. BASE SALARY	DOLLAR AMOUNT REQUESTED (omit cents)			
NAME	ROLE ON PROJECT	Cal. Mnths	Acad. Mnths	Summer Mnths			SALARY REQUESTED	FRINGE BENEFITS	TOTAL	
Ellen Eaton	PI	2.40			20.00%	\$117,300	\$23,460	\$7,085	\$30,545	30.2%
Ashutosh Tamhane	Epi/Stats	1.20			10.0%	\$98,000	\$9,800	\$3,469	\$13,269	35.4%
Laura Hainen	Regulatory	0.43			3.6%	\$53,560	\$1,917	\$679	\$2,596	35.4%
Sarah Dougherty	Study Coordinator	0.60			5.0%	\$53,024	\$2,651	\$939	\$3,590	35.4%
SUBTOTALS							\$37,829	\$12,171	\$50,000	
CONSULTANT COSTS										\$0
EQUIPMENT (Itemize)										\$0
SUPPLIES (Itemize by category)										
Data Management Supplies		450							\$450	
TRAVEL										
Travel to present results		1,500							\$1,500	
PATIENT CARE COSTS										\$0
	INPATIENT								\$0	
	OUTPATIENT								\$0	
ALTERATIONS AND RENOVATIONS (Itemize by category)										\$0
OTHER EXPENSES (Itemize by category)										
Pulling Samples - Repository Fee (1048 ppl)		\$ 2,620			Publication Fees	\$ 2,000				
Shipping Samples to Dr. Winkler's Lab		\$ 2,475								
NOTE: 81 samples per box = 15 boxes x \$165 per shipment										\$7,095
SUBTOTAL DIRECT COSTS FOR NEXT BUDGET PERIOD										\$ 59,045
CONSORTIUM/CONTRACTUAL COSTS										\$0
DIRECT COSTS										\$0
FACILITIES AND ADMINISTRATIVE COSTS										\$0
TOTAL DIRECT COSTS FOR NEXT PROJECT PERIOD (Item 8A, Face Page)										\$ 59,045
										10% IDC
										5,905
										64,950

CFB
30.2%
35.4%
35.4%
35.4%

BUDGET JUSTIFICATION

Personnel

Ellen Eaton MD (Principal Investigator): 2.4 calendar months, 20% effort, all years.

Dr. Eaton is Assistant Professor in the Division of Infectious Diseases, Department of Medicine at UAB, an Associate Scientist in the UAB Center for AIDS Research (CFAR), and Associate Scientist in the Center for Outcomes and Effectiveness Research (COERE). She will be primarily responsible for the conduct of the research, including finalization of study protocols; training of study staff; oversight of data analysis, and manuscript preparation; and development of related grant applications. We are requesting 20% of Dr. Eaton's UAB salary per year, in addition to associated fringe benefits at UAB's FY2017 rate, which is 30.2%.

Ashutosh Tamhane, PhD (Epidemiologist / Statistician): 1.2 calendar months, 10% effort, all years.

Dr. Tamhane is an Epidemiologist and Statistician in the Department of Infectious Diseases at UAB. He has 7 years of experience analyzing research data in multiple data collection and medical record systems, including recent work for the HIV Clinic Research and Informatics Service Center (RISC). Dr. Eaton has worked with Dr. Tamhane for over 3 years, leading to 5 first-author manuscripts. Dr. Tamhane will direct all aspects of data preparation with Dr. Eaton, as well as perform all quantitative analyses with her. He will also organize data output for manuscript and abstract assembly.

Sarah Dougherty, BS (Study Coordinator): 0.60 calendar months, 5% effort, all years.

Ms. Dougherty has over 2 years of study coordination experience, and 6+ years conducting research. She leads coordination of the CNICS multisite network research program at UAB. In the current project, Ms. Dougherty will create all Standard Operating Procedure (SOP's) documents in collaboration with Dr. Eaton, and create the data request forms in conjunction with her. Ms. Dougherty will also communicate with all CNICS sites for pulling repository samples and shipping to Dr. Winkler at the NIH for analysis. She will attend study meetings and calls, and assist with data preparation for manuscripts and other dissemination of results.

Laura Hainen, BS (Regulatory Assistant): 0.43 calendar months, 3.6% effort in all years.

Ms. Hainen has over 4 years of Human Subjects Protocol preparation and revision / amendment experience. In the current project, Ms. Hainen will create and submit the human subjects protocol documents, IRB revisions/ amendments for the life of the study, and ensure that data requests are in alignment with current IRB approvals. She will attend study meetings and assist the PI with all regulatory requirements as needed.

Non-Personnel Expenses

TRAVEL

We are requesting \$1,500 per year for the PI to travel to national conferences.

SUPPLIES

We are requesting funds for data management supplies, including encrypted drives and paper materials for study data storage. In addition, we request funds for a computer monitor for Dr. Eaton. Total supply costs over the two-year period \$1,400.

OTHER EXPENSES

CNICS Repository Sample Retrieval Fee

Genotyping of plasma from 1,048 unique individuals enrolled in the CNICS cohort will be pulled from the Repository freezers across CNICS sites and shipped to collaborator Dr. Winkler at the NIH for genotyping from multiple CNICS sites. The standard pull fee is \$2.50 per individual plasma sample pulled, which covers lab personnel labor costs. Total requested is \$2,620 in year 1.

Shipping Samples for Genotyping: We are requesting \$2,475 in year 1 to ship frozen plasma samples from CNICS sites to Dr. Winkler's lab at the NIH, where she will perform genotyping.

Data Query

A one-time fee of \$2,000 will be charged for data queries to pull demographic, study medication, and study visit data on all CNICS participants whose frozen plasma samples will be pulled for genotyping. This covers the labor to create, validate, and process electronic data queries in year 1 of this study.

Publication and Abstract Fees: We request \$2,000 in year 1 and \$4,500 in year 2 to publish results in open access journals and via abstract submissions for conference presentations. Total requested is \$6,500 for the study.

INDIRECT COSTS

UAB will abide by the Gilead Research guidelines for capping IDC at 10% MTDC.