Budget Justification

A. Senior Personnel.

The PI will commit 1.0-month p.a. on RCN activities, oversee the research student and faculty exchange, attend each biennial workshop, help draft papers, co-coordinate research, and co-teach and oversee live online lectures and discussions. We request $3,900 for the PI, with a 3% increase annually. All other senior personnel (4 Co-PIs and 13 Core Personnel) will commit 0.5-month p.a. to RCN activities.

Despite a total of 8.5 person-month each year (for 17 senior personnel), no salary has been requested and 0.5 month p.a. for PI is requested to show our commitment to this project and to maximize the amount of funds available for the three major activities: Biennial training workshops, research student exchange, and live online lectures and discussions.

B. Other Personnel.

We request funds to support 3.0-month salary each year for a program assistant to coordinate activities at EcoHealth Alliance HQ. The Program Assistant will work under the direction of the PI and the core group, to liaise with the core participants to ensure smooth operation of the RCN activities throughout the five years. S/He will assistant to oversee the research student and faculty exchange, attend each biennial workshop, and carryout financial and administrative duties. We request $10,492.00 with a 3% increase annually.

C. Fringe Benefits.

Fringe benefits are calculated for EcoHealth Alliance from the federally approved rate of 33.4% based upon a 12-month salary and applied only to the 0.5 month salary of the PI and 3.0 month salary of the coordinating assistant.

D. Equipment.

There are no equipment fees projected to be over $5,000.

E. Travel.

All included travel will be domestic. In Y1, we request $2,500.00 for a PI Meeting in NYC. In Y2 and Y4, we request $10,500.00 for PI travel to teach, travel to workshop, and workshop costs. In Y3, we request $4,000.00 for a PI meeting in NYC and PI travel to teach. In Y5, we request $1,500 for PI travel to teach.

We request $2,500.00 for a PI Meeting in Y1 and Y3, held at the EcoHealth Alliance HQ in New York City. $2,500.00 will cover support costs for Co-PI and Senior Personnel to attend the meeting.

We request $1,500.00 to support PI travel three times per year to teach at our top-tier collaborating universities. Universities include Harvard, Tufts University Schools of Veterinary Medicine, Medicine, and other departments, Johns Hopkins University Bloomberg School of Public Health, the University of Wisconsin Institute for Global Health, SAGE, and School of Veterinary Medicine, The University of Wyoming, George Mason University, and The Royal Veterinary College in London. Travel to teach will take place in Y2 through Y5.

Biennial workshops will take place in Y2 and Y4 for a total travel cost of $9,000.00 per year. $3,000.00 will cover travel to the workshop for the PI, Program Assistant, and Co-PIs, ($500 estimated round trip flight). Cost for location expenditures, food, campus tour and transportation, classroom rental, and accommodation for speakers, PI and Program Assistant is estimated at $6,000.00 per workshop. Workshops are scheduled to take place at regional levels, Boston (centralizing to Tufts University and Harvard University) and Washington, DC (centralizing to Johns Hopkins University and George Mason University).

F. Participant Support Costs.

Participant support costs are requested for two core activities: 1) Partial support of biennial 7-day workshop in the USA (Boston, MA and Washington, DC) where we will bring together core participants and grad students recruited to these workshops by the IAEH student section to learn new approaches to coordinating collaborative research, learn new techniques, and brainstorm interdisciplinary research; 2) Partial funding for grad student exchange projects, through which we will train students recruited from the EcoHealth Alliance partners, non-EcoHealth Alliance core participants’ labs, and recruited by the IAEH student section to work collaboratively on research projects for 3 month periods.

The costs are broken down as follows:

1. Biennial Workshops: Totaling $12,000; $1,000 round-trip economy airfare for 6 domestic and international participants; 6 nights hotel for 6 people at $150 per night; consumables (food and other subsistence) of $100 per night for the hosting institution costs of hosting the workshop. “We estimate that costs of the workshops will actually run to be 30% higher. This will be supported by Wildlife Trust core foundation funds. We will also run these workshops in conjunction with the Wildlife Trust annual ‘retreats’ which we fund via foundation grants, and therefore will reduce costs for the RCN core participants from Wildlife Trust partners.”

2. Student Exchange Program: Totaling $48,000; Funds will be available for 8 students recruited from within EcoHealth Alliance’s partners, within the non-EcoHealth Alliance core participant’s labs, and recruited from outside of the core participants by the IAEH student section, and will consist of: $1,000-2,000 travel (domestic or international, including travel to field sites); research consumables of $1,000 (this will be spent strictly on the student’s individual research, not used to support the projects themselves); and $3,000 budgeted for 3 months accommodation (estimated, on average, $1,000 per month, to accommodate domestic and international rates). We expect that students chosen to take part in field training at our project sites will also apply for other funding from private foundations and from training and research grants held by RCN core participants. These will cover other research consumables (e.g. testing costs) not support by RCN funding. The RCN co-PI team has 10 years of experience working together in finding such support through CCM summer student projects and has already identified around $40K of potential funding available each year for this purpose for the next 5 years.

3. Live online lectures and discussions: There are no projected participant costs for the live online lectures and discussions. While the PI will be the operator for the system, participants will not be required to purchase a specific program with user fees included. This will be a massive open online course for participants.

G. Other Direct Costs.

G1. No materials and supplies fees will be paid. When materials and supplies are to be purchased, they will be included in student participant costs and workshop costs.

G2. No publication/documentation fees will be paid.

G3. Consultant Services. We have budgeted $7,500.00 in Y2 and Y4 for an experienced Video Editor. The Video Editor will combine and edit footage from field visits to assistant in student research. Video footage will be shown through the online lectures and biennial lectures. Y1 and Y3 will not incur charges because it serves as the primary periods for collecting footage from research exchange students and collaborators.

G4. Computer Services. We have budgeted $200.00 per year for all five years for web hosting capabilities ($10 per month) to host program information, discussions, and lecture updates. We have budgeted $2,450.00 per year for Y2, Y3, and Y4 for Video Conferencing Software through GoToWebinar. This software will support the Live Online Lectures and Discussions for domestic and international students, allowing students to watch live feed, view field video footage, interact in discussions hosted by collaborating senior personnel organizations.

G5. Subawards. No subaward fees will be paid.

G6. Other. We will use video equipment to capture on-site research processes for teaching purposes for a one-time fee of $900 in Y1. Video footage will be used in online lectures, research exchanges, and workshops. Students will have the chance to take part in field video research during exchange as well as lectures and discussions following. We have budgeted $1,000 per year for all five years to communication costs, to include calls and correspondence between the core team.

I. Indirect Costs.

We are requesting our low federally agreed indirect cost of 43.74% on all direct costs. We have applied this indirect cost rate to $164,136.20, total for all five years. Total EcoHealth Alliance budgeted indirect costs: $71,793.17.