

**A. Senior/Key Personnel**

Fernando Rochaix serves as the lead and will administer and supervise all aspects of the design project. Rochaix is the main liaison between project stakeholders. He will be responsible for selecting team members, coordinating workshops and outreach events, and providing design oversight. The project lead will receive 8.1 months (90%) of AY salary during the academic year and receive 3 months (33.3%) equivalent of AY salary as summer pay.

$\$54,765 \text{ base salary} \times 8.1 \text{ months (90\%)} = \$49,289 \text{ AY salary}$

$\$54,765 \text{ base salary} \times 3 \text{ months (33.3\%)} = \$18,255 \text{ Summer pay}$

Full-time negotiated fringe rate is 35% =  $\$67,544 \times 35\% = \$23,640$  fringes

**Total Senior/Key Personnel** **\$91,184**

**B. Other Personnel**

A part-time Assistant Director will lead the design team artistically and serve as the lead for the design production post-workshop period. They will also assist the director in team management. The Assistant Director will work during the AY 19 hours a week for 30 weeks and 35 hours a week for 10 weeks during the summer semester. The rate of pay is \$40/hour.

$\$40 \text{ per hour} \times 19 \text{ hours} \times 30 \text{ weeks} = \$22,800$

$\$40 \text{ per hour} \times 35 \text{ hours} \times 10 \text{ weeks} = \$14,000$

Part-time negotiated fringe rate is 3.2% =  $\$36,800 \times 3.2\% = \$1,178$  fringes

**Total Other Personnel** **\$37,978**

**C. Equipment**

**Total Equipment** **\$0**

**D. Travel**

**Total Travel** **\$0**

**E. Participant Support Costs**

Six undergraduate students will each receive a \$5,000 stipend to participate in the design project (workshop and event outreach, canvassing, data analysis, and prototype designs).

$6 \text{ students} \times \$5,000 = \$30,000$

**Total Participant Support Costs** **\$30,000**

**F. Other Direct Costs**

Design workshop materials are estimated at \$2,750 per session for 4 sessions. Materials needed would include basic stationery, non-digital presentation tools (poster boards, easels, flip charts), and prototyping materials (crafting material, printed materials, translation).

$\$2,750 \times 4 \text{ sessions} = \$11,000$

Renumeration for attendees to the four 2-hour sessions is \$25 per person.

40 attendees x \$25 x 4 sessions = \$4,000

Community Event Materials are estimated at \$5,000. Materials needed would include fact sheets and postcards, a pop-up tent, printed poster boards, and a listening post.

Brand Development for the project would include website creation, social media launch, print materials, photography/video, and media relations. Estimated costs for each brand development phase are:

Website creation = \$10,000 for a central hub for information about the project (e.g., event information, prototype updates, and volunteer forms. )

Social Media Launch = \$5,000 for (Pre-designed posts with key messages, event details, and links to registration pages. Ready-to-send emails for partners and community leaders to share with their networks.)

Print Materials = \$10,000 for (flyers, brochures, mailers, and educational outreach materials.

Photography/Video = \$5,000 for (DSLR camera, audio recorders, projector, microphone, and speaker)

Media Relations = \$5,000 for (consistent branding, workshop ads, infographics, op-eds)

Consultants would include a translation service estimated at \$4,000. The translation service would facilitate outreach and participation in the Clarkston community. We will translate print and digital materials into +5 languages.

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| <b>Total Other Direct Costs</b> | <b>\$59,000</b> |
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**G. Total Direct Costs**

\$91,184 + \$37,978 + \$30,000 + \$59,000

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|---------------------------|------------------|
| <b>Total Direct Costs</b> | <b>\$218,161</b> |
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**H. Modified Total Direct Costs**

Modified Total Direct Costs are the Direct Costs – Participant Costs.

\$218,161 - \$30,000 = \$188,161 Modified Total Direct Costs

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| <b>Total Modified Direct Costs</b> | <b>\$188,161</b> |
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**I. Total Indirect Costs**

Modified Total Direct Costs \$188,161 x 43% Indirect Cost Rate for Public Service = \$80,909

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| <b>Total Indirect Costs</b> | <b>\$80,909</b> |
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**J. Total Project Costs**

Modified Total Direct Costs \$188,161 + Participant Support Costs \$30,000 + Indirect Costs \$80,909 = \$299,071

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| <b>Total Project Costs</b> | <b>\$299,071</b> |
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