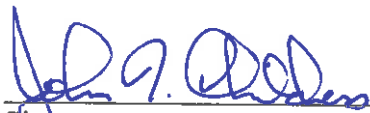


West Virginia Community Based Pilot Project

CRFP HHO180000001

West Virginia University Research Corporation
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John Childress, Assistant Secretary
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Signature

4.18.18

Date

Attachment C: Cost Sheet

Narrative Explanation

As explained in the proposal, the budget for Phase 1 is for the period of May 15, 2018 – August 14, 2019, which is 15 months.* Therefore, the total cost of \$95,757 *should* be divided by 15 rather than 12 and then multiplied by 15 rather than 12. However, we are using the Cost Sheet provided with Addendum 6.

This budget is based on similar previous projects and includes: 1.5 months of summer salary and fringe for the Principal Investigator (\$13,627); 12-month salary and fringe for a Graduate Assistant (\$20,140); 12-month administrative fee for a WVU VISTA placement (\$5,000); 15-month subcontracted Community Engagement Coordinator (\$15,000); 12-month subcontracted Youth Engagement organization (\$10,000); creative visioning consultant (process design for youth visioning) (\$3,000); travel costs for nine (9) faculty/student team fieldwork visits (\$9,000); supply costs for participatory planning events and reporting (\$7,500); and WVU Facilities & Administration charges at a 15% rate (\$12,490).

As explained in the proposal, the budget for Phase II is for the period of August 15, 2019 to August 14, 2021, which is 24 months or two years. However, the Cost Sheet provided with Addendum 6 is for only one year.

The total *annual* cost of \$44,754 is based on 1.5 months of estimated future summer salary for the Principal Investigator per year (\$14,247); the average 12-month salary for a Graduate Assistant per year (\$20,670); travel costs for three (3) fieldwork visits each year (\$3,000); supplies for project meetings and reporting each year (\$1,000); and WVU Facilities & Administration charges at a 15% rate (\$5,838). The blended hourly rate is provided for informational purposes only. WVU does not account for time on an hourly basis. Faculty and other researcher's time is reported on a percentage of effort basis. All invoicing and financial reporting will be based upon the percentage of effort calculation. Hourly rates and hours worked cannot be verified or certified by the WVU financial system.

The West Virginia University Research Corporation refuses the terms that any extension of this contract to any of the aforementioned other government entities (see item 39 for the list) must be on the same prices, terms, and conditions as those offered and agreed to in this contract.

* See Exhibit A for the deliverables expected under this contract.

REQUEST FOR PROPOSAL - CRFP HHO180000001

WV Governor's Office - Herbert Henderson Office of Minority Affairs

ATTACHMENT C: COST SHEET - Revised by Addendum No. 5 dated 04/12/2018

Cost Information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost should be clearly marked.

Item No.	Description	Quantity	Unit of Measure	Unit Price	Extended Total
A.	<u>PHASE I:</u> * Monthly Fee for completion of deliverables specified on Exhibit A	12	Month	\$ 6,938.94	\$ 83,267.28
B.	<u>PHASE II:</u> Blended Hourly Rate (must include travel costs)	1,000	Estimated Hours Per Year	\$ 38.92	\$ 38,920.00

Subtotal for Item Nos. A and B \$ 122,187.28

OVERHEAD COSTS:

Item No.	Description	Percentage Applied to Item No. A	Percentage Multiplied by Extended Total for Item No. A	Extended Total
C.	** Overhead Cost Percentage for Monthly Fee: Shall not exceed 15%	15%	\$ 83,267.28	\$ 12,490.09

Item No.	Description	Percentage Applied to Item No. B	Percentage Multiplied by Extended Total for Item No. B	Extended Total
D.	** Overhead Cost Percentage for Blended Hourly Rate: Shall not exceed 15%	15%	\$ 38,920.00	\$ 5,838.00

Subtotal for Item Nos. C and D \$ 18,328.09

Phase I and Phase II - #####
Grand Total

* See Exhibit A for the deliverables expected under this contract.

** The Agency limits overhead costs to a maximum of 15%