

ESTIMATED MULTI-YEAR BUDGET—SINGLE COMPANY

	YEAR 1	YEAR 2	YEAR 3	TOTAL
1. OBJECT CLASS CATEGORY				
A. Personnel salaries/wages	\$	\$	\$	\$
B. Fringe benefits				
C. Travel				
D. Equipment				
E. Materials/supplies				
F. Subcontracts				
G. Other				
H. Total direct costs (lines A thru G)				
I. Total direct costs requested from ATP				
J. Total direct costs shared by proposer (if any)	\$	\$	\$	\$
K. Total indirect costs absorbed by proposer	\$	\$	\$	\$
L. Total costs (lines H + K)	\$	\$	\$	\$
2. SOURCES OF FUNDS				
A. ATP (same as line I)	\$	\$	\$	\$
B.				
C.				
D.				
E. Total sources of funds (same as line L)	\$	\$	\$	\$
3. TASKS				
A.	\$	\$	\$	\$
B.				
C.				
D.				
E.				
F.				
G.				
H.				
I.				
J.				
K. Total costs of all tasks (same as line L)	\$	\$	\$	\$

INSTRUCTIONS FOR FORM NIST-1262 (Page 3): ESTIMATED MULTI-YEAR BUDGET— SINGLE COMPANY

Every item must be completed and reflect estimated costs for each year of the proposed project. Include a TOTAL budget, which consolidates all of the project years' costs.

1. **OBJECT CLASS CATEGORY.** Items A through G are considered direct costs. List in each column the costs (rounded to the nearest whole dollar) associated with each object class category for each year of the proposed project. Enter the totals of the three columns in the last column.

A. Personnel Salaries/Wages—Enter the total salaries of full- and part-time employee's who will be working on the project, excluding fringe benefits. Do not include consultants or temps under this category; they should be included under Subcontracts.

B. Personnel Fringe Benefits—Enter the total fringe benefits (vacation; sick and military leave; health and life insurance; retirement; social security; etc.) associated with the personnel.

C. Travel—Enter the costs for transportation, including airfare, taxis, lodging, subsistence, etc.

D. Equipment—Enter the costs for general items of equipment. Costs must be prorated if equipment or facilities will not be 100 percent dedicated to the ATP project during the project period.

E. Materials/Supplies—Enter the costs for expendable materials and supplies.

F. Subcontracts—Enter the costs for subcontracts/consultants. NOTE: Single companies may not subcontract to another part of the same company or to another company with identical ownership.

G. Other—Enter the costs for any other direct costs that do not fit into the direct categories above. The cost of the project audit should also be included in this category unless it is part of the indirect costs or to be performed by a cognizant federal audit agency. Audits must be performed in accordance with the NIST Program-Specific Audit Guidelines for ATP Cooperative Agreements With Single Companies (<http://www.atp.nist.gov/atp/helpful.htm>). Audits must be conducted by an external auditor (CPA or a cognizant federal audit agency). For awards less than 24 months, an audit is required at the end of the project; for 2- and 3-year awards, an audit is required after the first year and at the end of the project. If a recipient has never received federal funding from any federal agency, a certification will be required from a CPA to determine whether the recipient has a functioning financial management system that meets the provisions of 15 C.F.R. § 14.21. The CPA costs may be included in this category unless they are part of the indirect costs.

H. Total Direct Costs—Enter total direct costs.

I. Total Direct Costs Requested From ATP—Enter the amount of direct costs requested from ATP.

J. Total Direct Costs Shared by Proposer—Enter direct costs, if any, to be shared by the proposer. Proposer will be bound to any direct cost share amount/percentage, if selected for funding.

K. Total Indirect Costs Absorbed by Proposer—Enter the total indirect costs to be charged to the proposed project. An indirect cost is any cost not directly identified with a single, final cost objective but identified with two or more final cost objectives or an intermediate cost objective. After direct costs have been determined and charged directly to the project or other work, indirect costs are those remaining to be allocated to the several cost objectives. Because of the diverse characteristics and accounting practices, it is not possible to specify the types of costs that may be classified as indirect costs in all situations. However, typical examples of indirect costs for many organizations include general administration, such as the salaries and expenses of executive officers; rent; utilities; personnel administration; maintenance; library expenses; and accounting. ATP shall interpret indirect costs in accordance with applicable federal cost principles.

L. Total Costs—Enter the total costs for the proposed R&D project.

2. SOURCES OF FUNDS

A.–D. List in the left-most column all sources of support (ATP first), and enter associated costs in the appropriate columns. Examples of non ATP sources of funds include company, state/local government, etc. Enter the totals of the rows in the last column.

E. Total Sources of Funds—Enter the total sources of funds in each column for each year (12-month period) of activity.

3. TASKS

A.–J. List in the left-most column all of the proposed tasks, and enter the associated costs in the appropriate rows. Enter the totals of the rows in the last column. Tasks should be a high-level aggregation of subtasks that have costs that can be easily updated as a group on an annual basis. ATP does not prescribe the appropriate number of tasks. If you have more tasks than the lines provide, make additional copies of this sheet to show the additional tasks. Task names and amounts must correspond with those in the Gantt chart in the R&D plan discussion.

K. Total Costs of All Tasks—Enter the total costs of all of the tasks in each of the columns for each year of activity.