PI:	Angelos Apeitos
Co-PIs:	Reginald Blaylock, Eric Saillant
Proposal Title:	Advancing Southern Flounder Restoration Through Recirculating Aquaculture Technology and Commercial
Sponsor:	MDMR GOMESA
Sponsor Due Date:	8/21/2026
ORA Due Date:	8/14/2026
Start Date:	7/1/2027
End Date:	6/30/2030
Cost-Share:	No

BUDGET WORKSHEET TIPS

Connect with your CGA in ORSD for help customizing this template. CGAs can:

Assist you with hiding or unhiding rows and columns to make it work best for your needs.
Alter formulas (including inflation rates) when appropriate and approved.
Add additional rows with accurate formulas when needed.

						Year 1				Year 2				Year 3				CUMMULATIVE
Budget Categories	Proposal Role	Personnel Appointment			Pay Rate	Sponsor		Cost Share		Sponsor		Cost Share		Sponsor		Cost Share		Sponsor
SALARY (SALARY)	Select from dropdown	Cal	Acad	Sumr	MONTHLY	# of Mos	Salary	# of Mos	Salary	# of Mos	Salary	# of Mos	Salary	# of Mos	Salary	# of Mos	Salary	Salary
Angelos Apeitos	PI				$ 5,968	2	$ 11,936		$ -	3	$ 18,441		$ -	3	$ 18,994		$ -	**$ 49,371**
Reg Blaylock	Co-PI				$ 11,952	0.5	$ 5,976		$ -	0.5	$ 6,155		$ -	0.5	$ 6,340		$ -	**$ 18,471**
Eric Saillant	Co-PI				$ 9,220	2	$ 18,439		$ -	2	$ 18,992		$ -	2	$ 19,562		$ -	**$ 56,993**
Andrew Gima	Other Key Person				$ 5,373	2	$ 10,746		$ -	1	$ 5,534		$ -	1	$ 5,700		$ -	**$ 21,980**
Kevin Bishop	Research Assistant				$ 3,657	3	$ 10,971		$ -	3	$ 11,300		$ -	3	$ 11,639		$ -	**$ 33,910**
Brooke Doucet	Research Assistant				$ 3,657	2	$ 7,314		$ -	3	$ 11,300		$ -	2	$ 7,759		$ -	**$ 26,373**
Ebony Mckee	Technician				$ 2,333	3	$ 6,999		$ -	4	$ 9,612		$ -	4	$ 9,900		$ -	**$ 26,511**
Cameron Mitchell	Technician				$ 2,567	2	$ 5,134		$ -	3	$ 7,932		$ -	3	$ 8,170		$ -	**$ 21,236**
Denver Coupe	Technician				$ 1,152	2	$ 2,304		$ -	2	$ 2,373		$ -	2	$ 2,444		$ -	**$ 7,121**
Graduate student	Graduate Assistant/Student				$ 1,900	6	$ 11,400		$ -	6	$ 11,742		$ -	6	$ 12,094		$ -	**$ 35,236**
Unhide rows aobve for up to 18 personnel lines					**Subtotal**		**$ 91,219**		**$ -**		**$ 103,381**		**$ -**		**$ 102,602**		**$ -**	**$ 297,202**
FRINGE (FRINGE)							Fringe		Fringe		Fringe		Fringe		Fringe		Fringe	Fringe
Angelos Apeitos					35.21%		$ 4,202		$ -		$ 6,492		$ -		$ 6,687		$ -	**$ 17,382**
Reg Blaylock					30.84%		$ 1,843		$ -		$ 1,898		$ -		$ 1,955		$ -	**$ 5,697**
Eric Saillant					34.01%		$ 6,271		$ -		$ 6,459		$ -		$ 6,653		$ -	**$ 19,384**
Andrew Gima					36.17%		$ 3,887		$ -		$ 2,002		$ -		$ 2,062		$ -	**$ 7,950**
Kevin Bishop					40.71%		$ 4,466		$ -		$ 4,600		$ -		$ 4,738		$ -	**$ 13,805**
Brooke Doucet					40.71%		$ 2,978		$ -		$ 4,600		$ -		$ 3,159		$ -	**$ 10,737**
Ebony Mckee					48.78%		$ 3,414		$ -		$ 4,689		$ -		$ 4,829		$ -	**$ 12,933**
Cameron Mitchell					46.75%		$ 2,400		$ -		$ 3,708		$ -		$ 3,820		$ -	**$ 9,928**
Denver Coupe					8.00%		$ 184		$ -		$ 190		$ -		$ 196		$ -	**$ 570**
Graduate student					6.82%		$ 777		$ -		$ 801		$ -		$ 825		$ -	**$ 2,403**
Unhide rows above for up to 18 fringe lines					**Subtotal**		**$ 30,424**		**$ -**		**$ 35,440**		**$ -**		**$ 34,924**		**$ -**	**$ 100,787**
TOTAL PERSONNEL							**$ 121,643**		**$ -**		**$ 138,821**		**$ -**		**$ 137,526**		**$ -**	**$ 397,989**
COMMODITIES (COMMOD)							$ 90,510		$ -		$ 75,493		$ -		$ 69,278		$ -	**$ 235,281**
Salt($0.14/ liter for 105,340 L-Y1, 74,500 L-Y2, 74,500 L-Y3)							$ 14,747				$ 10,430				$ 10,430			*$ 35,607*
Feed (brood raw diet-Shrimp@$4.88/ lb, Squid @ $4.88/ lb, Cigar Minnows @ $2.98/							$ 4,375				$ 4,375				$ 4,375			*$ 13,125*
Live Feeds, Rotifer concentrate for 2 runs @ $64/Liter for 50 Liters ($3,200), Artemia							$ 28,316				$ 28,316				$ 28,316			*$ 84,949*
Feed, Approx.6 kg of A2 Otohime Larval diet @ $40.75/kg($244.53), 20 kg of B1 Otoh							$ 8,657				$ 8,657				$ 8,657			*$ 25,970*
Water Quality-Ammonia @ $34.00/25 strips ($538.30 for 16 containers), Nitrite @ $31							$ 2,215				$ 2,215							*$ 4,430*
Genetics commodities-Extraction and DNA evaluation @$5/sample, 100 samples in y							$ 500				$ 7,500				$ 7,500			*$ 15,500*
Misc. Commodities and system fabrications and repairs-Biological filter media, bacteri							$ 27,700				$ 14,000				$ 10,000			*$ 51,700*
Computer for data logging: Surface Pro (2)							$ 4,000											*$ 4,000*
COMMUNICATIONS (COMCAT)							$ 8,000		$ -		$ 2,500		$ -		$ 2,500		$ -	**$ 13,000**
shipping charges							$ 8,000				$ 2,500				$ 2,500			*$ 13,000*
																		$ -
CONTRACTUAL SERVICES (OTCSVC)							$ 5,000		$ -		$ 11,000		$ -		$ 5,000		$ -	**$ 21,000**
Fosters-heatpump services-$125/visit for 10 units							$ 5,000				$ 5,000				$ 5,000			*$ 15,000*
Charters for brood collection											$ 6,000							*$ 6,000*
																		$ -
PROFESSIONAL FEES (PROFES)							$ 22,000		$ -		$ 17,000		$ -		$ 17,000		$ -	**$ 56,000**
Array development and assays							$ 20,000				$ 15,000				$ 15,000			*$ 50,000*
Health checks							$ 2,000				$ 2,000				$ 2,000			*$ 6,000*
																		$ -
TRAVEL (TRAVEL)							$ 5,300		$ -		$ 5,300		$ -		$ 5,300		$ -	**$ 15,900**
Domestic Travel: conferences/meetings (air[800], hotel[900], per diem[225], registratio							$ 5,300		$ -		$ 5,300		$ -		$ 5,300		$ -	*$ 15,900*
International Travel									$ -		$ -		$ -		$ -		$ -	*$ -*
EQUIPMENT (EQUIP) (>$5,000) *(may also be used for Capital Outlay)*							$ 85,800		$ -		$ 45,000		$ -		$ -		$ -	**$ 130,800**
Tanks (16), Protein skimmers (2), Moving bed bioreactors (2), sumps (2), 2HP Circula							$ 75,800											*$ 75,800*
Aluminum Live hauler and trailer											$ 45,000							*$ 45,000*
Ozone generators (2)							$ 10,000											*$ 10,000*
PARTICIPANT COSTS (PARTIC)							$ -		$ -		$ -		$ -		$ 7,560		$ -	**$ 7,560**
Participant Travel: average milage ($600) or air ($450) + 1 night lodging ($100) x 10 p							$ -		$ -		$ -		$ -		$ 7,000		$ -	*$ 7,000*
Patricipant Stipends: Meals ($56/day) x 10 participants							$ -		$ -		$ -		$ -		$ 560		$ -	*$ 560*
Participant Commodities							$ -		$ -		$ -		$ -		$ -		$ -	*$ -*
Participant Other							$ -		$ -		$ -		$ -		$ -		$ -	*$ -*
TUITION (SCHOL)							**$ 7,229**		**$ -**		**$ 7,590**		**$ -**		**$ 7,970**		**$ -**	**$ 22,789**
Tuition & Fees Rates					Annual 5% escalation required		7229				7590.45				7969.9725			*$ 22,789*
TOTAL DIRECT COSTS							**$ 345,481**		**$ -**		**$ 302,704**		**$ -**		**$ 252,133**		**$ -**	**$ 900,319**
MTDC							**$ 252,452**		**$ -**		**$ 250,114**		**$ -**		**$ 236,603**		**$ -**	**$ 739,170**
F&A (INDIRT)	**Base** MTDC			**Rate**	50%	50.0%	**$ 126,226**	50.0%	**$ -**	50.0%	**$ 125,057**	50%	**$ -**	50.0%	**$ 118,302**	50%	**$ -**	**$ 369,585**
Other Sponsor-specific rate:																		
TOTAL PROJECTS COSTS							**$ 471,708**		**$ -**		**$ 427,761**		**$ -**		**$ 370,435**		**$ -**	**$ 1,269,904**