

PI: Gima, Megan
Co-PIs: Blaylock, Reginald
Proposal Title: Establishing Mississippi's Off-Bottom Oyster Aquaculture Cooperative with a shared mobile processing and grading
Sponsor: MDMR GOMESA
Sponsor Due Date: 8/21/2026
ORA Due Date: 8/14/2026
Start Date: 7/1/2027
End Date: 6/30/2028
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
Megan Gima, Program Manager		PI					\$ 7,824	3	\$ 23,472		\$ -	3	\$ 24,176		\$ -	3	\$ 24,901		\$ -	\$ 72,549
Reg Blaylock, Director		Co-PI					\$ 11,952	1	\$ 11,952		\$ -	1	\$ 12,311		\$ -	1	\$ 12,680		\$ -	\$ 36,943
TBD, Biologist II		Other Key Person					\$ 3,904	3	\$ 11,712		\$ -	3	\$ 12,063		\$ -	3	\$ 12,425		\$ -	\$ 36,200
TBD, Technician III		Technician					\$ 3,226	3	\$ 9,678		\$ -	3	\$ 9,968		\$ -	3	\$ 10,267		\$ -	\$ 29,913
Employee Name							\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Unhide rows above for up to 18 personnel lines							Subtotal		\$ 56,814		\$ -		\$ 58,518		\$ -		\$ 60,273		\$ -	\$ 175,605
FRINGE (FRINGE)									Fringe		Fringe		Fringe		Fringe		Fringe		Fringe	
Megan Gima, Program Manager							33.14%		\$ 7,778		\$ -		\$ 8,011		\$ -		\$ 8,252		\$ -	\$ 24,041
Reg Blaylock, Director							30.84%		\$ 3,686		\$ -		\$ 3,797		\$ -		\$ 3,911		\$ -	\$ 11,394
TBD, Biologist II							39.81%		\$ 4,663		\$ -		\$ 4,803		\$ -		\$ 4,947		\$ -	\$ 14,412
TBD, Technician III							42.61%		\$ 4,124		\$ -		\$ 4,248		\$ -		\$ 4,375		\$ -	\$ 12,747
Employee Name							0.00%		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Unhide rows above for up to 18 fringe lines							Subtotal		\$ 20,251		\$ -		\$ 20,859		\$ -		\$ 21,484		\$ -	\$ 62,594
TOTAL PERSONNEL									\$ 77,065		\$ -		\$ 79,377		\$ -		\$ 81,757		\$ -	\$ 238,199
COMMODITIES (COMMOD)									\$ 700		\$ -		\$ 600		\$ -		\$ 500		\$ -	\$ 1,800
PPE									\$ 700				\$ 600				\$ 500			\$ 1,800
																			\$ -	
COMMUNICATIONS (COMCAT)									\$ 70		\$ -		\$ 60		\$ -		\$ 50		\$ -	\$ 180
Shipping & Freight:									\$ 70				\$ 60				\$ 50			\$ 180
																			\$ -	
TRAVEL (TRAVEL)									\$ 2,088		\$ -		\$ 2,088		\$ -		\$ 2,088		\$ -	\$ 6,264
travel to the co-op site									\$ 2,088		\$ -		\$ 2,088		\$ -		\$ 2,088		\$ -	\$ 6,264
International Travel									\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
EQUIPMENT (EQUIP) (>\$5,000) (may also be used for Capital Outlay)									\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
																			\$ -	
																			\$ -	
																			\$ -	
PARTICIPANT COSTS (PARTIC)									\$ 800		\$ -		\$ 800		\$ -		\$ 800		\$ -	\$ 2,400
Participant Travel									\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Participant Stipends									\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Participant Commodities									\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
food for Co-Op call-out meeting and bi-yearly meeting - \$12/person (lunch) x 20									\$ 800		\$ -		\$ 800		\$ -		\$ 800		\$ -	\$ 2,400
SUBCONTRACTS (SUBCON) (F&A charged on first \$25K/sub) - Unhide rows for up to 11 subs									\$ 228,267		\$ -		\$ 215,782		\$ -		\$ 78,591		\$ -	\$ 522,640
Deer Island Oyster Alliance, LLC									\$ 228,267		\$ -		\$ 215,782		\$ -		\$ 78,591		\$ -	\$ 522,640
Directs									\$ 219,232				\$ 204,593				\$ 72,253			
Indirects									\$ 9,035				\$ 11,189				\$ 6,338			
TOTAL DIRECT COSTS									\$ 308,990		\$ -		\$ 298,707		\$ -		\$ 163,786		\$ -	\$ 771,483
MTDC									\$ 104,923		\$ -		\$ 82,125		\$ -		\$ 84,395		\$ -	\$ 271,443
F&A (INDIRT)			Base	MTDC	Rate	50%	50.0%	\$ 52,462	50.0%	\$ -	50.0%	\$ 41,062	50%	\$ -	50.0%	\$ 42,198	50%	\$ -	\$ 135,721	
Other Sponsor-specific rate:																				
TOTAL PROJECTS COSTS									\$ 361,452		\$ -		\$ 339,769		\$ -		\$ 205,984		\$ -	\$ 907,204