

Category Budget

Category	Energy Commission Share	Match Share	Total
Personnel			
Carlo Castaldini (Senior Professional) (1702 hours @ \$75/hour)	\$ 121,500	<u>\$ 6,150</u>	<u>\$ 127,650</u>
Engineer Level 1 (600 hours @ \$38/hour)	\$ 22,800	\$ -	\$ 22,800
Accounting and Administration (630 hours @ \$26/hour)	\$ 16,380	\$ -	\$ 16,380
Total Personnel	\$ 160,680	<u>\$ 6,150</u>	<u>\$ 166,830</u>
Fringe Benefits (65% of Personnel)	\$ 104,442	<u>\$ 3,998</u>	<u>\$ 108,440</u>
Travel			
Sacramento (1 Trip, 1 day, 2 Persons) for Project Kick-Off Meeting: 315 miles @ \$0.505/mile	\$ 159	\$ -	\$ 159
Sacramento (1 Trip, 1 day, 2 Persons) for Critical Project Review: 315 miles @ \$0.505/mile	\$ 159	\$ -	\$ 159
Host Site Location (2 Trips, 5 days, 2 Persons) for Coordination, Installation, and Testing: 100 miles @ 0.505/mile + \$75 Per Diem	\$ 505	<u>\$ 2,580</u>	<u>\$ 3,085</u>
Location TBD (1 Trip , 3 days, 1 Person) for Technology Transfer: Airfare \$460, Lodging/Per Diem \$610, Total Ground \$210, Registration \$600	\$ 1,880	\$ -	\$ 1,880
Sacramento (1 Trip, 1 day, 2 Persons) for Final Meeting 360 miles @ \$0.505/mile	\$ 182	\$ -	\$ 182
Total Travel	\$ 2,885	<u>\$ 2,580</u>	<u>\$ 5,465</u>
Equipment			
Microturbine, burner and compressor	\$ -	<u>\$ 110,000</u>	<u>\$ 110,000</u>
Total Equipment	\$ -	<u>\$ 110,000</u>	<u>\$ 110,000</u>
Materials/Supplies			
Electrical connectors	\$ 800	\$ -	\$ 800
Air filters and compressor oil	\$ 750	\$ -	\$ 750
Total Materials/Supplies	\$ 1,550	<u>\$ -</u>	<u>\$ 1,550</u>
Contractual			
AHM Associates- Site Coordination+Permitting	\$ 32,000	<u>\$ -</u>	<u>\$ 32,000</u>
<u>S.T. Johnson - Engineering and Interface Fabrication</u>	\$ 107,800	\$ -	\$ 107,800
Hebb Engineering & Bld -Turbine Installation	\$ 40,460	\$ -	\$ 40,460
Host Site Installation	<u>\$ -</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>
Total Contractual	\$ 180,260	<u>\$ 26,000</u>	<u>\$ 206,260</u>
Other (postage and reproduction)	\$ 635	\$ -	\$ 635
Indirect Costs			
(Indirect = Total Direct * Indirect Rate)			
Indirect Overhead (15% of Personnel + Fringe)	\$ 39,768	<u>\$ 1,522</u>	<u>\$ 41,290</u>
G&A (15% of Personnel, Fringe, + Indirect Overhead)	\$ 45,734	<u>\$ 1,750</u>	<u>\$ 47,484</u>
Total Indirect Costs	\$ 85,502	<u>\$ 3,273</u>	<u>\$ 88,775</u>
Total	\$ 535,954	<u>\$ 152,000</u>	<u>\$ 687,954</u>

Attachment B PIER Budget Summary

Summary Task Budget		PIER Reimbursable Task Costs	Task Match Funds	Total Task Costs	PIER Percentage of Task Costs
CMCE (d.b.a. CMC Engineering)					
Task 1	Administration	105,061	<u>6,546</u>	<u>111,608</u>	<u>94.1%</u>
Project Technical Activities					
Task 2	Engineer System	52,900	0	52,900	100.0%
Task 3	Purchase and Fabricate Equipment	60,703	<u>110,000</u>	<u>170,703</u>	<u>35.6%</u>
Task 4	Engineer and Fabricate Burner Controls	59,162	0	59,162	100.0%
Task 5	System Assembly and Checkout Tests	43,313	<u>2,580</u>	<u>45,893</u>	<u>94.4%</u>
Task 6	Site Coordination and Agreements	65,573	0	65,573	100.0%
Task 7	Field Installation	67,128	<u>32,874</u>	<u>100,001</u>	<u>67.1%</u>
Task 8	Field Demonstration Testing	49,860	0	49,860	100.0%
Task 9	Technology Transfer Activities	22,828	0	22,828	100.0%
Task 10	Commercialization Readiness Plan	9,427	0	9,427	100.0%
Technical Activities Subtotals		430,892	<u>145,454</u>	<u>576,346</u>	<u>74.8%</u>
Project Totals		Total PIER Cost	Total Match Funds	Total Project Cost	PIER % of Costs
		535,954	152,000	687,954	77.9%

**Attachment B
PIER Budget**

PIER Budget		Personal Services		Project Operating Expenses					Overhead		PIER Reimbursable Task Costs	
CMCE (d.b.a. CMC-Engineering)		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A		
Task 1 Project Administration Activities												
1.1	Attend Kick-off Meeting	2,640	1,716			159		1,760	653	751	7,680	
1.2	Critical Project Review Meetings	4,320	2,808			159	180	2,640	1,069	1,230	12,406	
1.3	Final Meeting	4,320	2,808			182		2,640	1,069	1,230	12,249	
1.4	Monthly Progress Reports	16,800	10,920						4,158	4,782	36,660	
1.5	Final Report	16,320	10,608				455		4,039	4,645	36,067	
1.6	Identify and Obtain Matching Funds	0	0				0		0	0	0	
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	
	Administration Activities Subtotals	44,400	28,860	0	0	500	635	7,040	10,989	12,637	105,061	
Project Technical Activities												
Task 2	Engineer System	16,800	10,920					16,240	4,158	4,782	52,900	
Task 3	Purchase and Fabricate Equipment	14,400	9,360					29,280	3,564	4,099	60,703	
Task 4	Engineer and Fabricate Burner Controls	15,000	9,750					26,430	3,713	4,269	59,162	
Task 5	System Assembly and Checkout Tests	10,560	6,864			150		20,120	2,614	3,006	43,313	
Task 6	Site Coordination and Agreements	14,400	9,360			150		34,000	3,564	4,099	65,573	
Task 7	Field Installation	14,400	9,360	1,550		205		33,950	3,564	4,099	67,128	
Task 8	Field Demonstration Testing	16,800	10,920					13,200	4,158	4,782	49,860	
Task 9	Technology Transfer Activities	9,600	6,240			1,880			2,376	2,732	22,828	
Task 10	Commercialization Readiness Plan	4,320	2,808						1,069	1,230	9,427	
	Technical Activities Subtotals	116,280	75,582	1,550	0	2,385	0	173,220	28,779	33,096	430,892	
Summary												
		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Total PIER Reimbursable Cost	
	PIER Reimbursable Totals	160,680	104,442	1,550	0	2,885	635	180,260	39,768	45,734	535,954	
	Percent of the Total	30%	19%	0%	0%	1%	0%	34%	7%	9%	100%	
		Total labor =	265,122	Total project expenses =				185,330	Total overhead =	85,502		

Attachment B Match Funding Budget

Match Funding Budget		Personal Services		Project Operating Expenses					Overhead		Total Task Match Funds
CMCE (d.b.a. CMC Engineering)		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	
Task 1 Project Administration Activities											
1.1	Attend Kick-off Meeting										0
1.2	Critical Project Review Meetings										0
1.3	Final Meeting										0
1.4	Monthly Progress Reports										0
1.5	Final Report	3,000	1,950						743	854	6,546
1.6	Identify and Obtain Matching Funds										0
1.7	Identify and Obtain Required Permits		0					0			0
			0					0			0
											0
	Administration Activities Subtotals	3,000	1,950	0	0	0	0	0	743	854	6,546
Project Technical Activities (Delete rows as necessary)											
Task 2	Engineer System										0
Task 3	Purchase and Fabricate Equipment				110,000						110,000
Task 4	Engineer and Fabricate Burner Controls										0
Task 5	System Assembly and Checkout Tests					2,580					2,580
Task 6	Site Coordination and Agreements										0
Task 7	Field Installation	3,150	2,048					26,000	780	897	32,874
Task 8	Field Demonstration Testing										0
Task 9	Technology Transfer Activities										0
Task 10	Commercialization Readiness Plan										0
	Technical Activities Subtotals	3,150	2,048	0	110,000	2,580	0	26,000	780	897	145,454
Summary											
		Direct Labor	Fringe Benefits	Supplies	Equipment	Travel	Misc.	Sub-contractors	Indirect Overhead	G&A	Total Match Funds
Match Funds Totals		6,150	3,998	0	110,000	2,580	0	26,000	1,522	1,750	152,000
Percentage of the Total		4%	3%	0%	72%	2%	0%	17%	1%	1%	100%
		Total labor =	10,148	Total project expenses =				138,580	Total overhead =	3,273	