

**Exhibit B
Category Budget**

Budget Category Item	PIER Share (\$)	Match Share (\$)	Total Cost (\$)
Personnel:			
Direct Labor	\$ 31,149		\$ 31,149
Fringe Benefits	\$ 7,562		\$ 7,562
Total Personal Services	\$ 38,711	\$ -	\$ 38,711
Operating Expenses:			
Travel	\$ 4,000		\$ 4,000
Equipment	\$ -	\$ 30,000	\$ 30,000
Materials/Supplies		\$ 5,000	\$ 5,000
Contractual	\$ 128,512		\$ 128,512
Miscellaneous		\$ 50,000	\$ 50,000
Total Operating Expenses	\$ 132,512	\$ 85,000	\$ 217,512
Overhead:			
Overhead	\$ 35,210		\$ 35,210
Total Overhead	\$ 35,210	\$ -	\$ 35,210
Total	\$ 206,433	\$ 85,000	\$ 291,433

**Exhibit B
Budget Details**

Direct Labor, Unloaded Hourly Rates

Title / Job Classification	Maximum Rate to be Billed* (\$ / Hr)	Number of Hours	PIER Share	Match Share	Total Cost
Dr. Pratim Biswas / Principal Investigator	\$ 89.57	56	\$ 5,016	\$ -	\$ 5,016
Ray Ehrhard / Co-PI	\$ 62.36	216	\$ 13,470	\$ -	\$ 13,470
John Murphy / Co-PI	\$ 58.63	216	\$ 12,663	\$ -	\$ 12,663
Total Direct Labor			\$ 31,149	\$ -	\$ 31,149

* Maximum salary rates are caps: PIER will not reimburse at a higher rate over the term of the project.

Fringe Benefits

Title / Job Classification	Maximum % Rate to be Billed*	Base (typically Total Direct Labor)	PIER Share	Match Share	Total Cost
Dr. Pratim Biswas / Principal Investigator	16%	\$5,016.00	\$ 796	\$ -	\$ 796
Ray Ehrhard / Co-PI	27%	\$13,470.00	\$ 3,650	\$ -	\$ 3,650
John Murphy / Co-PI	25%	\$12,663.00	\$ 3,116	\$ -	\$ 3,116
Total Fringe Benefits			\$ 7,562	\$ -	\$ 7,562

* Maximum fringe benefit rates are caps: PIER will not reimburse at a higher rate over the term of the project.

Travel**

Location	Purpose	Number of Trips	People per Trip	PIER Share*	Match Share	Total Cost
CEC Office - Sacramento	Project Kickoff Meeting	1	1	\$ 800	\$ -	\$ 800
DUDA Plant - Oxnard	Data Collection/Project Meetings	4	1	\$ 3,200	\$ -	\$ 3,200
Total Travel				\$ 4,000	\$ -	\$ 4,000

* PIER Share: Travel is reimbursed at State rates. Higher travel costs can count as Match Share.

** Trips listed as "to be determined (TBD)" require advanced written approval from Commission Project Manager.

Equipment

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
Ozone Generation Hardware (supplied by Duda)	1	\$ 30,000.00		\$ 30,000	\$ 30,000
Total Equipment			\$ -	\$ 30,000	\$ 30,000

Materials, Supplies

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
Misc. material to support installation of treatment equipment including power monitoring, flow, metering, process data control and collection, and additional oxidation equipment as required to install and evaluate the demonstration technology performance.	1	\$ 5,000.00	\$ -	\$ 5,000	\$ 5,000
Total Materials and Supplies			\$ -	\$ 5,000	\$ 5,000

Contractual

**Exhibit B
Budget Details**

Subcontractor Name	Purpose	PIER Share	Match Share	Total Cost
Global Energy Partners, LLC	Local technical and site support activities.	\$ 103,512	\$ -	\$ 103,512
Global Energy Partners, LLC	UV and Advanced Oxidation hardware and installation.	\$ 25,000		\$ 25,000
Total Contractual		\$ 128,512	\$ -	\$ 128,512

Miscellaneous

Item	Purpose	PIER Share	Match Share	Total Cost
Lab testing	Microbial lab tests to evaluate effectiveness of systems.	\$ -	\$ 15,000	\$ 15,000
On site labor	Host facility project management, installation, and support labor.	\$ -	\$ 35,000	\$ 35,000
Total Miscellaneous		\$ -	\$ 50,000	\$ 50,000

Overhead

Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	PIER Share	Match Share	Total Cost
Total Indirect Costs	Direct labor, travel, materials, and subcontract material	52%	\$ 67,711.54	\$ 35,210	\$ -	\$ 35,210
Total Overhead				\$ 35,210	\$ -	\$ 35,210

* Base: Define cost categories used to charge Overhead rate, e.g., Total Labor, Total Direct Cost, Materials, Subcontracts, etc.

** Maximum Indirect Overhead rates are caps: PIER will not reimburse at higher rates over the term of the project.

**Exhibit B
Budget Summary by Task**

Task #	Task Name	PIER Funding (\$)	Match Funding (\$)	Total (\$)
1.1	Attend Kick-off Meeting	\$4,771	\$0	\$4,771
1.2	Critical Project Review Meetings	\$6,204	\$0	\$6,204
1.3	Final Meeting	\$5,748	\$0	\$5,748
1.4	Monthly Progress Reports	\$14,292	\$0	\$14,292
1.5	Final Report	\$15,763	\$0	\$15,763
1.6	Identify & Obtain Matching Funds	\$0	\$0	\$0
1.7	Identify & Obtain Required Permits	\$0	\$0	\$0
Task 2	Collect Background Information	\$34,446	\$10,000	\$44,446
Task 3	Equipment Installation	\$55,228	\$45,000	\$100,228
Task 4	Data Collection	\$28,431	\$25,000	\$53,431
Task 5	Analysis & Summarization	\$19,259	\$5,000	\$24,259
Task 6	Technology Transfer Plan	\$12,226	\$0	\$12,226
Task 7	Production Readiness Plan	\$10,065	\$0	\$10,065
	Total	\$206,433	\$85,000	\$291,433

Exhibit B PIER Funding By Task

PIER Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
Task 1	Project Administration Activities										
1.1	Attend Kick-off Meeting	967	250	800			1,940		814		\$4,771
1.2	Critical Project Review Meetings	1,452	376	800			2,450		1,126		\$6,204
1.3	Final Meeting	1,452	376	800			2,140		980		\$5,748
1.4	Monthly Progress Reports	5,053	1,093				5,708		2,438		\$14,292
1.5	Final Report	3,862	928				8,284		2,689		\$15,763
1.6	Identify and Obtain Matching Funds	0	0	0	0	0	0	0	0	0	\$0
1.7	Identify and Obtain Required Permits	0	0	0	0	0	0	0	0	0	\$0
	Administration Activities Subtotals	\$12,786	\$3,023	\$2,400	\$0	\$0	\$20,522	\$0	\$8,047	\$0	\$46,778
Project Technical Activities											
Task 2	Collect Background Information	2,662	689	800			24,453		5,842		\$34,446
Task 3	Equipment Installation	1,452	376				43,980		9,420		\$55,228
Task 4	Data Collection	2,662	689	800			19,465		4,815		\$28,431
Task 5	Analysis & Summarization	5,063	1,167				9,744		3,285		\$19,259
Task 6	Technology Transfer Plan	3,262	809				6,070		2,085		\$12,226
Task 7	Production Readiness Plan	3,262	809				4,278		1,716		\$10,065
	Technical Activities Subtotals	\$18,363	\$4,539	\$1,600	\$0	\$0	\$107,990	\$0	\$27,163	\$0	\$159,655
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
PIER Reimbursable Totals		\$31,149	\$7,562	\$4,000	\$0	\$0	\$128,512	\$0	\$35,210	\$0	\$206,433
Percent of the Total		15%	4%	2%	0%	0%	62%	0%	17%	0%	100%

**Exhibit B
Match Budget**

Match Funding (\$)		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
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										\$0
1.6	Identify & Obtain Matching Funds										\$0
1.7	Identify & Obtain Required Permits										\$0
	Administration Activities Subtotals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Technical Activities											
Task 2	Collect Background Information							10,000			\$10,000
Task 3	Equipment Installation				30,000	5,000		10,000			\$45,000
Task 4	Data Collection							25,000			\$25,000
Task 5	Analysis & Summarization							5,000			\$5,000
Task 6	Technology Transfer Plan										\$0
Task 7	Production Readiness Plan										\$0
	Technical Activities Subtotals	\$0	\$0	\$0	\$30,000	\$5,000	\$0	\$50,000	\$0	\$0	\$85,000

	Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
Match Funds Totals	\$0	\$0	\$0	\$30,000	\$5,000	\$0	\$50,000	\$0	\$0	\$85,000
Percentage of the Total	0%	0%	0%	35%	6%	0%	59%	0%	0%	100%