

Budget Revision Request Table

Award#:

R-050-051

Description*	Original Budget	Adjustments +/-	Revised Budget
Salaries - Regular	\$364,035.70	\$61,056.15	\$425,091.85
Salaries - Other-Undergrad			\$0.00
Salaries - Temp			\$0.00
Salaries - OT			\$0.00
Salaries - Faculty			\$0.00
Salaries - Grad Student			\$0.00
Fringe Benefits	\$25,862.90	\$4,337.73	\$30,200.63
Total Personnel Costs	\$389,898.60	\$65,393.88	\$455,292.48
Travel			\$0.00
Supplies	\$36,001.40	(\$11,424.09)	\$24,577.31
Postage	\$500.00	\$180.21	\$680.21
Printing			\$0.00
Minor Equipment			\$0.00
Rents & Leases			\$0.00
Repairs			\$0.00
IT Communication			\$0.00
Operating Fees & Services			\$0.00
Professional Fees & Services	\$73,600.00	(\$54,150.00)	\$19,450.00
Subcontracts / Subawards			\$0.00
Total Operating Costs	\$110,101.40	(\$65,393.88)	\$44,707.52
Waivers, Scholarships, Fellowships			\$0.00
Equipment Over \$5k			\$0.00
Total Request	\$500,000.00	\$0.00	\$500,000.00

Please answer the following questions that are needed for the Budget Reallocation Request (Justification to Sponsor)

1. How will the rebudget help meet the project goals?

This allows Packet Digital to better meet the project goals of enhance the design of the portable solar power generation system to prepare for production with the goal of simplifying the manufacturing/assembly process, refine the system to comply with the customer requirements, and perform industry and military standard tests. Packet Digital has successfully decreased our needed budget for external costs, especially in the areas of materials and external service costs for environmental and system test. By performing more testing at Packet Digital, using Packet Digital staff, we're able to reduce the overall material cost while reducing risk of the test activity. As a result, our software/material/subs budget need has decreased and our labor costs have increased. Overall, the total program cost is not impacted. In addition, Packet Digital will be able to better support the US Marine Corp with their recent purchase of two units.

2. For those categories decreased, how will the decrease not impact meeting the project goals?

By increasing labor toward the project, Packet Digital staff and engineers will be able to work with our external labs to reduce the risk of environmental and certification testing. External services are minimized and used only where specialized test equipment and certification is needed by the test lab.

3. Will there be a change in scope?

No change in scope is proposed