

SUMMARY OF PROPOSED COSTS

Wuhan Institute of Virology (WIV)
DARPA-BAA-HR001118S0017

	PHASE 1		PHASE 2		PROJECT TOTAL
	BASE 1	BASE 2	OPTION 1	OPTION 2	
	12/1/2018 Through 11/30/2019	12/1/2019 Through 11/30/2020	12/1/2020 Through 11/30/2021	12/1/2021 Through 5/31/2022	
Direct Labor - Senior and Key Personnel	37,975	37,975	37,975	22,153	136,078
Direct Labor - Other Personnel	37,027	40,824	40,824	18,987	137,662
Fringe Benefits	22,500	23,639	23,639	12,341	82,119
Total Direct Labor & Fringe Benefits	97,502	102,438	102,438	53,481	355,859
Materials and Supplies	167,661	198,167	210,687	66,597	643,113
Travel	16,739	7,282	15,523	8,027	47,571
Equipment	0	0	0	0	0
Other Direct Costs	8,200	6,200	6,200	8,200	28,800
Total Other Direct Costs	192,600	211,649	232,410	82,824	719,484
Subtotal: Direct Labor, Fringe, Overhead & Other Direct Co	290,102	314,087	334,848	136,305	1,075,343
Exclusion(s) From Base For F&A	0	0	0	0	0
Adjusted Base for F&A	290,102.25	314,087.15	334,848.25	136,305.25	1,075,342.90
F&A	10.0% 29,010.00	10.0% 31,409.00	10.0% 33,485.00	10.0% 13,631.00	10.0% 107,535.00
Total Proposed Cost	319,112.25	345,496.15	368,333.25	149,936.25	1,182,877.90

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SUMMARY COST BUILDUP BY PHASE			
	Phase I:	Phase II:	All Phases
	24 MONTHS	18 MONTHS	42 MONTHS
	12/1/18 - 11/30/20	12/1/20 - 05/30/22	12/1/18 - 5/30/22
Personnel	\$ 153,801	\$ 119,939	\$ 273,740
Fringe Benefits	\$ 46,139	\$ 35,980	\$ 82,119
Supplies	\$ 365,828	\$ 277,285	\$ 643,113
Travel	\$ 24,021	\$ 23,550	\$ 47,571
Other Direct Costs	\$ 14,400	\$ 14,400	\$ 28,800
Indirect Costs	\$ 60,419	\$ 47,116	\$ 107,535
TOTAL	\$ 664,608	\$ 518,270	\$ 1,182,878

SUMMARY COST BUILDUP BY YEAR					
	Year 1	Year 2	Year 3	Year 4	TOTAL PROJECT
Personnel	\$ 75,002	\$ 78,799	\$ 78,799	\$ 41,140	\$ 273,740
Fringe Benefits	\$ 22,500	\$ 23,639	\$ 23,639	\$ 12,341	\$ 82,119
Supplies	\$ 167,661	\$ 198,167	\$ 210,687	\$ 66,597	\$ 643,113
Travel	\$ 16,739	\$ 7,282	\$ 15,523	\$ 8,027	\$ 47,571
Other Direct Costs	\$ 8,200	\$ 6,200	\$ 6,200	\$ 8,200	\$ 28,800
Indirect Costs	\$ 29,010	\$ 31,409	\$ 33,485	\$ 13,631	\$ 107,535
TOTAL	\$ 319,112	\$ 345,496	\$ 368,333	\$ 149,936	\$ 1,182,878

WIV		Wuhan Institute of Virology - TRAVEL BREAKDOWN					
Trip #: 1		Y1	Location: Arlington, VA			Contract Period	
Purpose: DARPA Kickoff Meeting (Shi +1 key personnel)		Base 1					
Days	# of People	Airfare	Per Diem	Lodging	Other	Total	
4	2	\$2,018.00	\$69.00	\$250.00	\$212.00	\$6,800.00	
<i>Itemized Expenses for "Other"</i>							
Description		Amount					
Transportation to/from Wuhan airport		\$112.00					
Transportation to/from Arlington airport		\$100.00					
Total:		\$212.00					
Trip #: 2		Y1	Location: New York, NY			Contract Period	
Purpose: Annual Meeting (Shi +2 key personnel)		Base 1					
Days	# of People	Airfare	Per Diem	Lodging	Other	Total	
6	3	\$949.00	\$74.00	\$291.00	\$522.00	\$9,939.00	
<i>Itemized Expenses for "Other"</i>							
Description		Amount					
Transportation to/from Wuhan airport		\$168.00					
Transportation to/from NYC airport		\$354.00					
Total:		\$522.00					
Trip #: 3		Y3.5	Location: Salt Lake City, UT			Contract Period	
Purpose: Ecological Society of America Conference (Baric + key personnel)		Base 2					
Days	# of People	Airfare	Per Diem	Lodging	Other	Total	
4	2	\$2,811.00	\$59.00	\$124.00	\$196.00	\$7,282.00	
<i>Itemized Expenses for "Other"</i>							
Description		Amount					
Transportation to/from Wuhan airport		\$112.00					
Transportation to/from SLC airport		\$4					
Total:		\$196.00					
Trip #: 4		Y3	Location: New York, NY			Contract Period	
Purpose: Annual Meeting in NYC (Shi +2 key personnel)		Option 1					
Days	# of People	Airfare	Per Diem	Lodging	Other	Total	
4	3	\$949.00	\$74.00	\$291.00	\$168.00	\$7,395.00	
<i>Itemized Expenses for "Other"</i>							
Description		Amount					
Transportation to/from Wuhan airport		\$168.00					
Transportation to/from NYC airport		\$354.00					
Total:		\$168.00					
Trip #: 5		Y2	Location: Atlanta, GA			Contract Period	
Purpose: International Conference on Emerging Infectious Diseases (Shi +1 key personnel)		Option 1					
Days	# of People	Airfare	Per Diem	Lodging	Other	Total	
4	2	\$3,084.00	\$69.00	\$148.00	\$224.00	\$8,128.00	
<i>Itemized Expenses for "Other"</i>							
Description		Amount					
Transportation to/from Wuhan airport		\$112.00					
Transportation to/from Georgia airport		\$112.00					
Total:		\$224.00					
Trip #: 6		Y3.5	Location: New York, NY			Contract Period	
Purpose: Annual Meeting (Baric +2 key personnel)		Option 2					
Days	# of People	Airfare	Per Diem	Lodging	Other	Total	
5	1	\$949.00	\$74.00	\$291.00	\$174.00	\$2,348.00	
4	2	\$949.00	\$74.00	\$291.00	\$261.00	\$5,079.00	
<i>Itemized Expenses for "Other"</i>							
Description		Amount					
Transportation to/from Wuhan airport		\$168.00					
Transportation to/from NYC airport		\$354.00					
Total:		\$522.00					

NOTE: Dr. SHI WILL STAY AN ADDITIONAL DAY FOR PROJECT CLOSEOUT

Total Travel	\$47,571.00
Base 1	\$16,738.00
Base 2	\$7,282.00
Option 1	\$15,523.00
Option 2	\$8,027.00

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Wuhan Institute of Virology - SUMMARY COST BUILDUP BY MONTH

PHASE ONE						PHASE TWO					
Base 1 Total Projected Expenditures by Month			Base 2 Total Projected Expenditures by Month			Option 1 Total Projected Expenditures by Month			Option 2 Total Projected Expenditures by Month		
Calendar Month/Yr	Contract Month	Projected Monthly Budget	Calendar Month/Yr	Contract Month	Projected Monthly Budget	Calendar Month/Yr	Contract Month	Projected Monthly Budget	Calendar Month/Yr	Contract Month	Projected Monthly Budget
Dec-18	Month 1	\$26,593	Dec-19	Month 1	\$28,791	Dec-20	Month 1	\$30,694	Dec-21	Month 1	\$24,989
Jan-19	Month 2	\$26,593	Jan-20	Month 2	\$28,791	Jan-21	Month 2	\$30,694	Jan-22	Month 2	\$24,989
Feb-19	Month 3	\$26,593	Feb-20	Month 3	\$28,791	Feb-21	Month 3	\$30,694	Feb-22	Month 3	\$24,989
Mar-19	Month 4	\$26,593	Mar-20	Month 4	\$28,791	Mar-21	Month 4	\$30,694	Mar-22	Month 4	\$24,989
Apr-19	Month 5	\$26,593	Apr-20	Month 5	\$28,791	Apr-21	Month 5	\$30,694	Apr-22	Month 5	\$24,989
May-19	Month 6	\$26,593	May-20	Month 6	\$28,791	May-21	Month 6	\$30,694	May-22	Month 6	\$24,989
Jun-19	Month 7	\$26,593	Jun-20	Month 7	\$28,791	Jun-21	Month 7	\$30,694			
Jul-19	Month 8	\$26,593	Jul-20	Month 8	\$28,791	Jul-21	Month 8	\$30,694			
Aug-19	Month 9	\$26,593	Aug-20	Month 9	\$28,791	Aug-21	Month 9	\$30,694			
Sep-19	Month 10	\$26,593	Sep-20	Month 10	\$28,791	Sep-21	Month 10	\$30,694			
Oct-19	Month 11	\$26,593	Oct-20	Month 11	\$28,791	Oct-21	Month 11	\$30,694			
Nov-19	Month 12	\$26,593	Nov-20	Month 12	\$28,791	Nov-21	Month 12	\$30,694			
Total Annual Budget for Base 1		\$319,112	Total Annual Budget for Base 2		\$345,496	Total Annual Budget for Option 1		\$368,333	Total Annual Budget for Option 2		\$149,936

PROJECT
\$1,182,878

*All monthly calculations are approximate and subject to change.

Wuhan Institute of Virology DARPA-BAA-HR001118S0017	DIRECT LABOR BREAKDOWN							
	PHASE ONE - BASE PERIOD (24 months)							
	BASE 1			Total Salary Amount Y1	BASE 2			Total Salary Amount Y2
Hourly Rate	# Months	# Hours	Hourly Rate		# Months	# Hours		
PROJECT DEFUSE								
Personnel								
Investigator)	\$25.56	3.00	528	\$13,496	\$25.56	3.00	528	\$13,496
Dr. Peng Zhou (Senior Dr. Ben Hu (Research Fellow)	\$18.26	6.00	1056	\$19,280	\$18.26	6.00	1056	\$19,280
	\$10.95	3.00	528	\$5,784	\$10.95	3.00	528	\$5,784
Associate Professor	\$13.69	6.00	1056	\$14,460	\$13.69	6.00	1056	\$14,460
Senior Technician	\$10.95	6.00	1056	\$11,568	\$10.95	6.00	1056	\$11,568
Technician 1	\$7.30	9.00	1584	\$11,569	\$7.30	6.00	1056	\$7,712
Technician 2					\$7.30	6.00	1056	\$7,712
TOTAL DIRECT LABOR				\$76,156				\$80,012
		Rate	Base Amount	Total Fringe Y1		Rate	Base Amount	Total Fringe Y2
FRINGE BENEFITS		30.00%	\$76,156.13	\$22,846.84		30.00%	\$80,012.31	\$24,003.69
Fringe)				\$99,002.97				\$104,016.00

Total Labor	summary	e
\$358,179.69	355,859	#####

	PHASE TWO - OPTION PERIOD (18 months)							
	OPTION 1			Total Salary Amount Y3	OPTION 2			Total Salary Amount Y3.5
	Hourly Rate	# Months	# Hours		Hourly Rate	# Months	# Hours	
Personnel								
Dr. Zhengli Shi (Co- Investigator)	\$25.56	3.00	528	\$13,496	\$25.56	2.00	352	\$8,997
Dr. Peng Zhou (Senior Scientist)	\$18.26	6.00	1056	\$19,283	\$18.26	3.00	528	\$9,641
Dr. Ben Hu (Research Fellow)	\$10.95	3.00	528	\$5,782	\$10.95	2.00	352	\$3,854
Associate Professor	\$13.69	6.00	1056	\$14,457	\$13.69	3.00	528	\$7,228
Senior Technician	\$10.95	6.00	1056	\$11,563	\$10.95	3.00	528	\$5,782
Technician 1	\$7.30	6.00	1056	\$7,709	\$7.30	3.00	528	\$3,854
Technician 2	\$7.30	6.00	1056	\$7,709		3.00	528	\$0
TOTAL DIRECT LABOR				\$79,997				\$39,357
		Rate	Base Amount			Rate	Base Amount	Total Fringe Y3.5
FRINGE BENEFITS		30.00%	\$79,997.28	\$23,999.18		30.00%	\$39,357.12	\$11,807.14
TOTAL LABOR (Salary + Fringe)				\$103,996.46				\$51,164.26