

| <b>Item</b>                  | <b>Description</b>   | <b>Total estimate costs</b> | <b>Amount requested</b> | <b>Amount covered by other funds</b> |
|------------------------------|--|-----------------------------|-------------------------|--------------------------------------|
| Salary - CompStats Expert    | 1 FTE year at \$60/hour                                      | 96000                       | 25000                   | 71000                                |
| Salary - Technical Architect | 1 FTE year at \$60/hour                                      | 96000                       | 0                       | 96000                                |
| Salary - Project Manager     | 0.5 FTE year at \$40/hour                                    | 32000                       | 0                       | 32000                                |
| Salary - Technical Writer    | 0.5 FTE year at \$40/hour                                    | 32000                       | 0                       | 32000                                |
| Compute Costs                | 1 year of Google Cloud credits - nominal (granted by Google) | 100000                      | 0                       | 100000                               |
| Indirect Costs               | 10% of direct costs  | 25600                       | 0                       | 25600                                |
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|                              |  |                             |                         |                                      |
| <b>Total</b>                 |  | <b>381600</b>               | <b>25000</b>            | <b>356600</b>                        |