Project Budget Template

The Project Budget Template is an essential document for all Dust Diseases Board (DDB) grants administered by icare Dust Diseases Care (DDC), required at the initial stage of the application process and to be submitted alongside it. The template's primary purpose is to outline the financial aspects of your project, providing a clear and comprehensive breakdown of the expected costs and their justification. The information within the budget is crucial for assessing the project's feasibility and ensuring that it aligns with the financial parameters set by DDB. Upon successful grant application, this template becomes a part of the DDC Funding Agreement, serving as a financial blueprint for the project's implementation. It is imperative that you provide accurate and detailed budgetary information to facilitate a smooth application review process and ensure the successful management of project funds.

For guidance on budgeting and cost management, please consult the Project Planning and Scheduling Manual.

Additionally, we encourage you to attend our informative Project Planning and Scheduling and How to Prepare a Budget for a Grant Application webinars or further insights.

Below, we've also prepared examples to assist you in completing your project budget template effectively. The template is organised into separate sections for **Research Stream Grant Applicants (Part B)** and **Support Organisations (Part C)**.

Please ensure that this Project Budget Template is **completed in full and attached to your grant application form**.
All sections of this template are **mandatory**.

Part A: Project Information

DDB Funding Streams

Which of the following DDB grant program are you applying for? (Please check the appropriate box)

Research Stream

☐ Discovery & Innovation Grants   ☐ Research Translation Grants   ☐ Dust Diseases Prevention Grants

Organisational Support

☐ Support Organisation

Date submitted   Project Title

Administering Organisation/Institution/Support Organisation

Name of the lead Chief Investigator, (for Support Organisation) Principal Project Lead

Part B: Proposed Project Budget for <u>Research Stream Grant</u> Applicants

Example 💡

Below, we have prepared an example to guide you.

Budget Item (e.g., personnel, maintenance/ experimental consumables, equipment, travel, field research, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Personnel	**Description:** Salaries for research staff including research assistants, and any administrative support, including 30% on-costs. **Amount:** $100,000	$100,000			$100,000
Maintenance/Experimental Consumables	**Description:** Costs for routine laboratory supplies, chemicals, reagents, and other consumables necessary for conducting experiments. **Amount:** $30,000	$30,000			$30,000
Equipment	**Description:** Purchase or hire of specialised equipment that is essential for the research project and not already available. **Amount:** $20,000	$20,000			$20,000

Budget Item (e.g., personnel, maintenance/ experimental consumables, equipment, travel, field research, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Travel	**Description:** Travel expenses for attending conferences, workshops, and meetings relevant to the research project, including transportation, accommodation and registration fees. **Amount:** $10,000	-	$10,000	Travel grant	$10,000
Field Research	**Description:** Costs associated with conducting field research, including travel to field sites, accommodation, equipment rental, and local permits. **Amount:** $30,000	$5,000			$5,000
Other Direct Costs	**Description:** Expenses not covered in the above categories, such as publication fees, specialised software licenses or costs associated with data analysis services. **Amount:** $10,000	$10,000			$10,000
Total funding requested from Dust Diseases Board (DDB) $:		$165,000	**Total project cost $:**		$175,000

Please complete the table for the Proposed Project Budget, **referring to the example above**. Please note that this project budget will be integrated into the Funding Agreement should your grant application be successful. This means that 'Annual Financial Statement and Resource Allocation' in the Annual Financial Acquittal Report and 'Financial Summary and Utilisation' in the Final Financial Acquittal Report will be assessed against the information provided in this table. Please provide as much detailed information as possible to facilitate this process.

Budget Item (e.g., personnel, maintenance/ experimental consumables, equipment, travel, field research, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Personnel					
Maintenance/Experimental Consumables					

Budget Item (e.g., personnel, maintenance/ experimental consumables, equipment, travel, field research, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Equipment					
Travel					

Budget Item (e.g., personnel, maintenance/ experimental consumables, equipment, travel, field research, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Field Research					
Other Direct Costs					
Total funding requested from Dust Diseases Board (DDB) $:			**Total project cost $:**		

Project Budget Justification

Please provide a detailed project budget justification to support your budget request, referring to the instructions outlined below.

Instructions ⓘ

When completing the budget justification for your grant application, it's important to provide clear, detailed explanations for each budget category to ensure the assessors understand the necessity and rationale behind each cost. Here are some instructions to guide you through this process:

Budget Categories	Detail and Justification
Personnel	**Name & Position:** Clearly list each team member's name and their respective position within the project. **Role in Project:** Describe the specific responsibilities and contributions of each team member to the project. Highlight how their expertise and tasks are critical to achieving the project's objectives. **Requested Salary:** State the salary requested for each team member. Justify the amount by linking it to their project roles, the complexity of their tasks, and standard industry rates.
Maintenance/Experimental Consumables	**Description & Justification:** Itemise the maintenance and experimental consumables required. **Provide** a rationale for each item, explaining its essential role in the project's success. **Estimated Costs:** Estimate the total cost for consumables. Justify these estimates by referencing market prices, quantities needed, and their direct use in the project.
Equipment	**Item Description:** Offer a detailed description of each piece of equipment needed, including specifications that make it suitable for your project. **Cost & Justification:** List the cost for each equipment item. Provide a justification that explains the necessity of the equipment for the project's execution and outcomes.
Travel	**Purpose & Destination:** Specify the purpose and destination for each travel component, linking it directly to project activities such as conferences, collaborative work, or research seminars and symposia. **Estimated Costs:** Provide a detailed estimate of travel costs, including transport, accommodation and per diem allowances. Justify these costs by showing how each travel component is essential for the project's success.

Budget Categories	Detail and Justification
Field Research (e.g., archival research, or data collection trips)	**Purpose & Destination:** Clearly articulate the purpose and destination of any field research, explaining how this research is integral to the project. **Estimated Costs:** Estimate the total cost required for field research. Justify these costs by detailing the research activities, their duration, and their necessity for achieving the project goals.
Other Direct Costs	**Description:** Describe any additional direct costs associated with the project, such as publication fees, transcription, or consultancy services. **Estimated Costs:** Provide an estimate for these costs. Justify their inclusion by explaining how they contribute to the project's success and are necessary for its execution.

Budget Categories	Detail and Justification
Personnel	
Maintenance/Experimental Consumables	

Budget Categories	Detail and Justification
Equipment	
Travel	
Field Research (e.g., archival research, or data collection trips)	
Other Direct Costs	

Part C: Proposed Project Budget for <u>Support Organisations</u>

Example 💡

Below, we have prepared an example to guide you.

Budget item (e.g., personnel, maintenance/ auxiliary, equipment, travel, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Personnel	**Project Manager:** $60,000 Overseeing project development, coordination, and implementation. **Web Developer and Designer:** $50,000 For the development and design of the online platform. **Content Creators (Writers, Videographers):** $40,000 For creating videos, guides, and other resources. **Community Manager:** $24,000 To manage the online forum, community engagement and virtual Q&A sessions.	$174,000			$174,000

Budget item (e.g., personnel, maintenance/ auxiliary, equipment, travel, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Maintenance/Auxiliary	**Website Hosting and Maintenance:** $15,000 Annual hosting, maintenance, and security for the online platform. **Content Update and Management:** $25,000 For regularly updating the website content, resources, and interactive features based on feedback and new information.	$40,000			$40,000
Equipment	**Video Production Equipment:** $10,000 Cameras, lighting, microphones, and editing software for producing high-quality videos. C**omputers and Software:** $12,000 High-performance computers and necessary software for web development, content creation, and community management.	$12,000	$10,000	Media Production Company	$22,000
Travel	**Community Outreach and Partnership Meetings:** $12,000 Costs associated with travelling to meet with community organisations, healthcare providers, and advocacy groups to promote the platform and resources.	$12,000			$12,000

Budget item (e.g., personnel, maintenance/ auxiliary, equipment, travel, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Other Direct Costs	**Translation Services:** $15,000 For translating brochures and video content into multiple languages. **Expert Honorariums:** $10,000 For compensating medical and legal experts participating in virtual Q&A sessions. **Marketing and Promotion:** $15,252 For online advertising, social media promotion, and printing of promotional materials. **Website Features and Interactive Tools:** $10,000 For developing and integrating interactive features such as a symptom checker and treatment options explorer.	$40,252	$10,000	Expert Honorariums	$50,252
Total funding requested from Dust Diseases Board (DDB) $:		$278,252	**Total project cost $:**		$298,252

Please complete the table for the Proposed Project Budget, **referring to the example above**. Please note that this project budget will be integrated into the Funding Agreement should your grant application be successful. This means that 'Annual Financial Statement and Resource Allocation' in the Annual Financial Acquittal Report and 'Financial Summary and Utilisation' in the Final Financial Acquittal Report will be assessed against the information provided in this table. Please provide as much detailed information as possible to facilitate this process.

Budget item (e.g., personnel, maintenance/auxiliary, equipment, travel, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Personnel					
Maintenance/Auxiliary					

Budget item (e.g., personnel, maintenance/auxiliary, equipment, travel, other direct costs)	Description (in the Project Budget Justification section below, please provide detailed calculations to justify the expense)	Funding requested from DDB $(GST exclusive)	Co-contribution or in-kind contribution $(GST exclusive)	Source of co-contribution or in-kind contribution	Total amount $(GST exclusive)
Equipment					
Travel					
Other Direct Costs					
Total funding requested from Dust Diseases Board (DDB) $:			**Total project cost $:**		

Project Budget Justification

Please provide a detailed project budget justification to support your budget request, referring to the instructions outlined below.

Instructions ℹ

When completing the budget justification for your Support Organisation application, it's important to provide clear, detailed explanations for each budget category to ensure the assessors understand the necessity and rationale behind each cost. Here are some instructions to guide you through this process:

Budget Categories	Detail and Justification
Personnel	**Detail** the roles and responsibilities of each team member involved in the project. Justify the necessity of each position, such as Project Manager, Web Developer, Content Creators, and Community Manager, in achieving the project's objectives. **Explain** how their expertise contributes to the development, execution, and management of the project.
Maintenance/Auxiliary	**Outline** the ongoing costs associated with website hosting, maintenance, and content management. **Highlight** the importance of a reliable and updated digital platform in providing continuous support and resources to the community. **Explain** how regular content updates will keep the platform relevant and engaging.
Equipment	**List** the specific equipment required, such as video production gear and computers. **Detail** how each piece of equipment will be used in the creation of project resources or management of the platform. **Justify** the necessity of this equipment in producing high-quality content and maintaining an effective online presence.
Travel	**Describe** the purpose of travel expenses, including community outreach and partnership meetings. **Provide** details on how these travels are critical for promoting the platform, engaging with stakeholders, and establishing collaborative relationships that enhance the project's reach and impact.

Budget Categories	Detail and Justification
Other Direct Costs	**Break down** additional expenses, such as translation services, expert honorariums, marketing and promotion, and the development of interactive website features. **Explain** the significance of each in making the project accessible to a diverse audience, engaging experts for credibility, raising awareness of the platform, and providing interactive tools for user engagement.

Budget Categories	Detail and Justification
Personnel	
Maintenance/Auxiliary	
Equipment	

Budget Categories	Detail and Justification
Travel	
Other Direct Costs	

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