

## BUDGET - Example

**Do not include GST or University Support Costs (USC).**

**Refer to Guidelines for budget items supported under this scheme. Do not include justification for budget items in this section.**

**The budget should be realistic, value for money and needs to match the methodology. Do not aim for the maximum amount if it is not needed.**

### Additional RAC Tips:

- HEW Level rates for ECU Personnel are available from your Finance Coordinator
- Equipment section is for equipment exceeding \$1,000 in cost. Equipment costing less than \$1,000 is to be listed under Maintenance/Consumables
- Budget Justification amounts to reflect exact amounts entered in Budget Table
- Teaching buyout will be considered in exceptional circumstances only and with appropriate justification. Prior approval from your Line Manager will be required

Item		Year 1 <i>(to be expended by 31/12/26)</i>	Year 2 <i>(to be expended by 30/06/27)</i>	Total amount requested <i>(round to nearest dollar)</i>
<b>ECU Personnel</b>	Research Assistant HEW 5.1, for 50 hours	\$2,980		\$2,980
	Casual Statistician HEW 7.4, for 120 hours	\$3,940	\$5,705	\$9,645
<b>Equipment</b> <i>(over \$1000 only)</i>	Biologs		\$9,000	\$9,000
<b>Maintenance /Consumables</b> <i>(incl. equipment under \$1000)</i>	Materials and Supplies	\$2,875	\$2,875	\$5,750
<b>Travel</b>	Stakeholder Meetings	\$3,514		\$3,514
	Car travel - Fieldwork	\$1,521		\$1,521
<b>Other</b> <i>(ex. Gift cards/honorariums)</i>	Participant Incentives	\$1,250	\$1,250	\$2,500
	Honorariums	\$3,000		
	Transcription Services		\$1,400	\$1,400
<b>TOTAL</b> <i>(max amount of \$40,000)</i>		<b>\$19,080</b>	<b>\$20,230</b>	<b>\$39,310</b>

*\*Total must equal that shown on the application summary page*

## BUDGET JUSTIFICATION - Example

*Fully justify each budget item requested in terms of need and cost, explaining the requirement for the individual items, with reference to the research plan.*

### The Budget Justification should:

- Provide a general description of the line item;
- Explain how the item relates to the activities outlined in the research plan;
- Verify the cost of line items by describing how they were arithmetically determined;
- Reflect the itemized budget, presenting justifications in the same order.

### ECU Personnel:

Research Assistant (RA) with expertise in mixed method research collection will be employed at a HEW 5.1. The RA will be employed for 50 hours in the first year, totalling **\$2,980**. The RA will work with the CI to ensure that study timelines are being met, including administration activities and the promotion of the study via social media platforms. This will ensure timely completion of the study.

Statistician HEW 7.4 will be employed on a casual basis for 50 hours in December, first year, and 70 hours between January and April, second year. A statistician is essential to ensure thorough analysis of quantitative measures and correlations within the dataset are undertaken. They will provide insights into additional confounding variables and will assist the CI with the cleaning and analysing of the data to prevent errors and bias. Budgeted at an hourly rate of \$78.80 in the first year and \$81.50 in the second (to include a 3.5% increase), the total cost of the Statistician is **\$9,645**.

### Equipment:

Funds are requested to purchase three Biologs @ \$3,000 each in the second year. These are ambulatory physiological data recorders with multiple channels that will be used to record mothers' heart rate, activity level, and electrodermal activity. Three Biologs are needed because there are several periods when assessment points overlap (e.g., parental interviews, 6 months laboratory visits, 6 months home visits), and dedicated equipment for each type of visit will ease scheduling demands. Quote is attached totalling **\$9,000**.

### Maintenance/Consumables:

Materials and Supplies: \$2,875 per year is requested for chemicals, glassware, and plastic ware, as well as molecular biology supplies (enzymes for cloning, PCR, recombinant protein production, and primers) and supplies for biochemical experiments (antibodies and western blotting supplies). Prices based on previous standard lab costs. Total costs of **\$5,750**.

### Travel:

Meetings with stakeholders in Sydney. Travel to Sydney in January, first year, is required to meet with stakeholders from the Royal Academy of Dance to finalise plans for piloting the resource. Total cost of **\$3,514** is required to cover: flights (\$1,984), 4x nights' accommodation (\$200p/n = \$800), taxi fares to and from airport (4x \$55 = \$220), and per diem based on ATO rates (\$510).

Funding support of **\$1,521** is requested for travel for data collection on 65 occasions (individual trips), including intervention sessions (30), and 30-35 interviews with older participants and aged care staff participants conducted after the 6-week intervention program has concluded. 30km per session/interview @ \$0.78 / km.

### Other:

Participant Incentives: 25x \$50 gift vouchers (Coles/Myer or VISA) will be purchased in each year as a gratuity payment for participants and to add incentive to the recruitment of participants. \$1,250 per year for total cost of **\$2,500**.

Honorariums for Advisory Team: Adolescent Advisory Teams (AAT), Parents Advisory Teams (PAT), and Expert Advisory Teams (EAT) play a pivotal role in customising the social media content/scenario training for adolescents. To acknowledge their valuable input, we will provide an honorarium of \$50 per hour. 3 groups, 10 members per group, 2 hours each @ \$50p/h totals **\$3,000** in the first year.

Transcription of 25 hours of interviews with participants is required. 'ABC Transcription Services' have provided a recent quote (April 2025, attached) to transcribe interviews @ \$56.00 per hour for 25 hours, totalling **\$1,400**.