**Budget Justification**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  **Personnel Costs**1– *refer to research team document for duties* | **Y1** | **Y2** | **Y3** | **Y4** |
| **Undergrad**: 2 UG RAs-$19.70/hr x 10hr/wk x 26 wks in Y1-3 | 10,244 | 10,244 | 10,244 |  |
| UG RA - $19.70/hr x 10 hr/wk x 26 wks in Y4 |  |  |  | 5,122 |
| UG RA - $19.70/hr x 35 hr/wk for 16 wks in Y1-4 | 11,031 | 11,031 | 11,031 | 11,031 |
| **Grad:** MSc RA ($17,500 stipend): all 3 terms (42 wks) in Y1-4 | 17,500 | 17,500 | 17,500 | 17,500 |
| *Total Personnel costs*: $149,978 | 38,775 | 38,775 | 38,775 | 33,653 |
|  **Travel & Subsistence Costs**2 | **Y1** | **Y2** | **Y3** | **Y4** |
| **Data collection:**3RAs will travel to multiple sport facilities and schools, carpooling when possible. Travel will average 30km round trip visit/location in the North Bay and surrounding area. |  |  |  |  |
| **Study 1** (Y1): $0.46/km x 30km x 45 visits (includes 25 focus groups and debrief sessions for each organization) | 621 |  |  |  |
| **Study 2** (Y2): $0.46/km x 30km x 30 visits (includes 20 cognitive interviews and associated debrief sessions) |  | 414 |  |  |
| **Study 3** (Y2-3): $0.46/km x 30km x 40 visits  |  | 276 | 276 |  |
| **Study 4** (Y3-4): $0.46/km x 30km x 60 visits  |  |  | 414 | 414 |
| **Team Meetings:** The research team will meet in person twice to work on analysis and dissemination. This meeting will occur in North Bay or at a conference attended by the team. Collaborator costs: airfare Birmingham, UK to North Bay, ON ($1,300); accommodation: $150/night x 4 nights; per diem: $50/day x 5 days. |  | 2,100 |  | 2,100 |
| **Conference Travel:** Findings will be presented at academic and professional conferences. Support is requested for 1 researcher and 1 student to attend 1 conference per study. When possible, RAs will share accommodations with other students. |  |  |  |  |
| **Canadian Conferences:** estimates include per diem rates of $50/day x 4 days and accommodation ($150/night faculty, $75/night student x 4 nights); travel cost of $800 return; registration fees ($450/faculty; $250/student). Presentation of the findings of studies 1 & 2. | 2,050 (PI)1,550 (RA) | 2,050 (PI)1,550 (RA) |  |  |
| **International Conferences:** estimates include per diem rates of $60/day x 4 days; airfare $1,250; association membership ($109.60); registration & accommodation package (e.g., FEPSAC is approx. $1,428.86 faculty; $1,000.61 student) Presentation of the findings of studies 3 & 4. |  |  | 3,028 (PI)2,600 (RA) | 3,028 (PI)2,600 (RA) |
| *Total Travel costs*: $25,071 | 4,221 | 6,390 | 6,318 | 8,142 |
|  **Supplies – Photocopies2, 3** | **Y1** | **Y2** | **Y3** | **Y4** |
| **Consent forms:** Hard copies will be used for all 4 studies at a cost of $.05/page, based on 4 pages/information package (letter of information, parent/guardian consent, child assent) Recruitment estimates - Study 1 (n = 100), Study 2 (n = 30), Studies 3 & 4 (n = 600 each).  | 20 | 51 | 90 | 45 |
| **Survey Packages:** Hard copies of the survey package will be required for all participants at a cost of $0.05/page. Study 2 (n = 20; 3 pp./package); Study 3 (n =350; 6 pp./pkg); Study 4 (n = 400; 6 pp./pkg). |  | 56 | 143 | 60 |
| *Total Supplies costs*: $465 | 20 | 107 | 233 | 105 |
|  **Non-disposable Equipment** | **Y1** | **Y2** | **Y3** | **Y4** |
| **Computer Hardware:** a laptop is required for RAs to conduct focus group transcription, data entry, analysis, presentation of video vignettes for Study 1, and for presentations to stakeholder groups. Estimated price is based on a Dell Inspiron 15.6” laptop with 1TB HDD/8GB Ram. | 1,130 |  |  |  |
| **Transcription Hardware/Software:** GearPlayer transcription software, foot pedal, and headset are required for studies 1 & 2. | 314 |  |  |  |
| **Voice Recorders:** Two voice recorders are required for studies 1 & 2 to ensure primary and back-up recordings. Estimates are based on Sony ICDPX333 4GB Digital Flash Voice Recorder. | 181 |  |  |  |
| **Video Camera:** One HD professional camcorder is required to produce video vignettes for Study 1. Estimated price is based on a Sony HRX-MC15 HD Camcorder PAL with 32GB memory | 1,220 |  |  |  |
| **External Hard Drive:** One external hard drive is required to back-up the data and video vignettes. Estimated price is based on a 1TB My Passport external hard drive | 100 |  |  |  |
| *Total Non-Disposable Equipment costs*: $2,945 | 2,945 | 0 | 0 | 0 |
|  **Other Expenses**  | **Y1** | **Y2** | **Y3** | **Y4** |
| **Open Access Publication Fees:** To increase the reach of our knowledge dissemination, we will pay for open access for 2 publications with broad international audiences; 1 in an academic journal (e.g., XXX), and 1 in a professional journal (e.g., XXX). |  | 2,000 |  | 3,000 |
| **Participant Compensation:****Studies 1 & 2**: We will provide a healthy snack (e.g., fruit, veggies, dip) to participants. Estimate of $2/child ($10 x 25 focus groups; 20 individual cognitive interviews). | 250 | 40 |  |  |
| **Studies 3 & 4**: All participants can choose to enter a draw for one of 20 gift certificates ($50 value) to a local sporting goods store. Estimated 1 in 15-20 chance of winning for each participant. |  |  | 1000 | 1000 |
| *Total Other Expenses*: $7,290 | 250 | 2,040 | 1,000 | 4,000 |
| **Yearly Totals** | **46,211** | **47,312** | **46,326** | **45,900** |
| **Four Year Grant Total** | **$185,487** |

1All wages are based on Nipissing University’s policies for RA compensation and include 11% for non-discretionary benefits. The academic year includes 3 terms: 13-week Fall & Winter terms, 16-week Summer.

2University policies were used to determine specific travel expenses, personnel costs, and printing charges for amounts requested from SSHRC and in-kind costs.