

## SUMMARY BUDGET WORKSHEET - up to 5 Sites

Expense Category	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5		
<b>Primary Site:</b>	VA Medical Center, New Castle, ST						
<b>VA PI ONLY</b> (Section A, top line)						Yr 1 Effort (Cal Mo)	Degree
PI Salary	21,874			21,874	0	2.4	PhD
PI Fringe	9,374			9,374	0		
						Total Yr 1 Effort (Cal Mo)	# unique staff
<b>Other VA Personnel</b> (include Sr/Key VA personnel, exclude IPAs)							
Hired - Salary	30,752	30,752	30,752	30,752	0	10.6	7
Hired - Fringe	13,180	13,180	13,180	13,180	0		
TBH - Salary	25,964	25,964	25,964	25,964	0	6.0	1
TBH - Fringe	11,128			11,128	0		
<b>Total Other VA Personnel Salary Fringe</b> (Section B, last line)	56,716			56,716	0	16.6	8
	24,308			24,308	0		
<b>Total Personnel</b> (Total Salary, Wages and Fringe Benefits A+B)	112,272	112,272	112,272	112,272	0		
<b>Equipment/Start-up</b> (total-do not itemize)	0			0	0		
<b>Travel</b>	4,070			0	0		
<b>Other Direct Costs</b> (List any subcategory over \$500)						Total Yr 1 Effort (Cal Mo)	# unique persons
IPAs	18,723			17,708	0	3.9	2
Consultants	2,500			2,500	0		1
Participant Reimbursement	3,000	5,400	5,400	2,700	0		
add...		0	0	0	0		
add...		0	0	0	0		
add...		0	0	0	0		
Other direct costs	1,500	500	100	100	0		
<b>Subtotal Non-Personnel</b>	29,793	26,176	33,733	23,008	0		
<b>Subtotal Other Sites</b>	112,373			84,341	0		
<b>Subtotal Costs</b> (Equipment, Travel, Other Direct, Other Sites) (Section F, Line 8)	142,166	113,617	120,774	107,349	0		
<b>Total Project</b>	<b>254,438</b>	<b>225,889</b>	<b>233,046</b>	<b>219,621</b>	<b>0</b>	<b>932,994</b>	

**Department of Veterans Affairs:**  
Enter in first line of  
**Section A** of SF424

**Department of Veterans Affairs:**  
Enter in last row of  
**Section B** of SF424

**Department of Veterans Affairs:**  
Do NOT enter on SF424

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**Department of Veterans Affairs:**  
Subtotal of all non-personnel  
lines above plus other sites  
below. Enter on  
**Line 8 of Section F** of SF424

## SUMMARY BUDGET WORKSHEET - up to 5 Sites

Expense Category	Budget Period 1	Budget Period 2	Budget Period 3	Budget Period 4	Budget Period 5		
<b>Site #2:</b> VA Medical Center, Forestville, FT							
<b>Additional VA Personnel</b>						Total Yr 1 Effort (Cal Mo)	# unique staff
Site PI - Salary	17,123	17,123	17,123	17,123	0	2.4	1
Site PI - Fringe	7,339	7,339	7,339	7,339	0		
Hired - Salary	0	0	0	0	0	0.6	
Hired - Fringe	0	0	0	0	0		
TBH - Salary	57,079	57,079	57,079	57,079	0	17.0	3
TBH - Fringe	24,464	24,464	24,464	24,464	0		
<b>Additional Personnel Total</b>	<b>106,005</b>	<b>81,541</b>	<b>81,541</b>	<b>81,541</b>	<b>0</b>		
<b>Equipment/Start-up</b> (total-do not itemize)	0	0	0	0	0		
<b>Travel</b>	1,868	0	0	0	0		
<b>Other Direct Costs</b> (List subcategories over \$5000, lump remainder)							
Participant Reimbursement	3,000	5,400	5,400	2,700	0		
add...		0	0	0	0		
add...					0		
add...					0		
add...					0		
Other direct costs	1,500				0		
<b>Subtotal Non-Personnel</b>	<b>6,368</b>				<b>0</b>		
<b>Site #2 Totals</b>	<b>112,373</b>	<b>87,441</b>	<b>87,041</b>	<b>84,341</b>	<b>0</b>		

**Department of Veterans Affairs:**  
 All costs for other performance sites rolled  
 into total entered on on  
 Line 8 of Section F of SF424, **NOT**  
 itemized.

## **Budget Justification**

### **Primary Site: New Castle, ST**

#### **Personnel**

**Snow White, Ph.D.**, Project Director/Principal Investigator, (2.4 cal mos, GS 14/3, 5/8<sup>th</sup> VA, salary \$21,874/yr, fringe \$9,374/yr, years 1-4.) Dr. White will oversee all aspects of the project. She will hire, train, and supervise all study personnel at the New Castle site and organize and lead the initial training for personnel at both study sites in Year 1. She will provide oversight of all aspects of participant recruitment, enrollment and retention, intervention delivery, data collection, analysis and dissemination.

**Happy G. O'Luckee, Ph.D.**, Co-Investigator (0.4 cal mos, GS 14/4, 5/8<sup>th</sup> VA, no salary requested in years 1-4.) Dr. O'Luckee is a licensed Clinical Research Psychologist based at the MIRECC affiliated with the Veterans Affairs Medical Center in Castle Rock, where she specializes in research on family interventions. She will assist Dr. White and her team in the creation and implementation of treatment strategies for adapting standard family communication training to accommodate emotion processing deficits.

**Doh Pei Ph.D.**, Co-Investigator, (0.3 cal mos, GS 14/5, 5/8<sup>th</sup> VA, no salary requested in years 1-4.) Dr. Pei has expertise in neuropsychiatric disorders and more than 30 years of experience as a medical educator, is a Research Health Scientist for the Forest Glen VAMC, and an active participant in the VA-funded Mental Illness Research, Education and Clinical Center (MIRECC). Dr. Pei will help develop and implement psychoeducation for both the study participants and the research staff through the development of Educational Workshops.

**Gru M. Pi, Ph.D.**, Co-Investigator (0.1 cal mos, GS 14/9, 5/8<sup>th</sup> VA, no salary requested in years 1-4.) Dr. Pi is a licensed Clinical Research Psychologist specializing in research on family interventions. He will refine the study intervention and participate in data analysis and reporting.

**Snee Zee Ph.D.**, Co-Investigator (0.3 cal mos, GS 14/3, 5/8<sup>th</sup> VA, \$2,100/yr salary, \$900/yr fringe in years 1-4, remainder of salary donated). Dr Zee will contribute expertise on analysis of blood samples for food allergies and evidence of exposures to toxins.

**Slee Pi M.D.**, Co-Investigator (0.3 cal mos, GS 14/3, 5/8<sup>th</sup> VA, no salary requested in years 1-4.) Dr Pi will refine the sleep study protocol and analyze results.

**Dee Och** – Co-Investigator, (0.2 cal mos, GS 14/3, 5/8<sup>th</sup> VA, no salary, years 1-4.) primary care provider

**Bosch Full**, Research Assistant/Data Manager, (9.0 cal mos, GS 7/4, 5/8<sup>th</sup> VA, \$28,652/yr salary, \$12,280/yr fringe in years 1-4.) Mr Full will contact potential participants, screen them for eligibility, obtain informed consent, ensure baseline and follow up assessments are completed, and enter study data into a secure database.

**Project Director, TBH** (6.0 cal mos, GS 11/1, 5/8<sup>th</sup> VA, \$25,964/yr salary, \$11,128/yr fringe in years 1-4). S/he will work with the Research Assistant to oversee participant identification, recruitment and scheduling study assessments, maintain IRB approval and regulatory documents, ensure baseline and follow up assessments are completed and will oversee the maintenance of study records in a secure fashion.

**Equipment (\$0):** No equipment over \$5,000 is required for this project.

**Travel (\$4070):** We request funds for three experts to travel to New Castle to lead a 2-day training workshop for the study team in Year 1. Requested costs will cover domestic flights, 2 lodging, MI&E, and local transportation. There are no travel expenses in years 2-4.

Traveler	Status (VA, IPA, or consultant)	Purpose	Destination	Date	Estimated Cost
Happy G. O’Luckee	VA	Train study team	New Castle VAMC	2 days	\$1034
Doh Pei	VA	Train study team	New Castle VAMC	2 days	\$1034
Rogers Nelson	consultant	Train study team	New Castle VAMC	2 days	\$1462
Total					\$4070

**Other Direct Costs:**

**Materials and Supplies (\$2,200):** Supplies include: neuropsychological test materials, 2 tape recorders, and 2 microphones to record therapy sessions. We are requesting \$1,500 for materials and supplies in Year 1, an additional \$500 in Year 2 and \$100 in Years 3 and 4 for a total of \$2,200 at the primary performance site.

**IPAs:**

**Wilhelm Grimm, LCSW**, (non-VA, 3.6 cal mo/\$16,050 Yrs 3-4 1.8 cal mo/\$8,025 Yr 4). Herr Grimm is a bilingual social worker experienced in diagnostic assessment of mood, anxiety and psychotic disorders, in safety and risk assessment, management of psychiatric emergencies, crisis intervention, family psychoeducation and cognitive-behavioral interventions. Mr Grimm’s ability to communicate with Veterans and family members in German is a particular asset in engaging and recruiting study participants. He requires minimal training in the study interventions, will provide treatment to fifty percent of participants at the primary site, and will participate in weekly supervision calls.

**Jake Grimm, Ph.D.**, Biostatistician (non-VA, 0.3 cal mo/\$2,673 Yr 1, 0.2 cal mo /\$1,726 Yr 2, 1.1 cal mo/\$9,683 Yrs 3-4). Dr. Grimm will design the major statistical analyses for the project, oversee the construction of the database, and supervise the data managers at both sites. Dr. Grimm also will supervise the transfer of data and merging of databases, construct error checks and will review print-outs of data. In Years 3 and 4, Dr. Grimm will work with Dr. White to execute the final data runs for publication and will be involved in dissemination.

**Consultants:**

**Rogers Nelson, Ph.D.** (\$2500/yr, years 1-4) Dr Nelson is Professor of Psychology and Vice Provost of Research at Castle University and an expert on multifamily group treatment. Dr. Nelson will provide training to the Principal Investigator/Program Director Dr. White in Year 1, consultation/supervision to the study team as needed, and assist interpretation and dissemination of the study’s findings. Dr. Nelson will also serve as a member of the Scientific Advisory Board and participate in quarterly, 90-minute calls.

**ADP/Computer Services:**

No funds are requested for items meeting the definition of “scientific computing”.

Planned IT Expenditures Table					
Category	Type	Year 1	Year 2	Year 3	Year 4
Hardware	Purchased	Dell Latitude E6520 \$1613/ea x 3 = \$4839 total			
	Leased				
	Services				
Software	Purchased				
	Leased				
	Services				
Tele-communications	Purchased				
	Leased				
	Services				
IT Supplies and Materials	Purchased				
	Leased				
	Services				
IT Personnel (personnel on a 2210 Position Description)					
<b>TOTAL</b>					<b>\$4839</b>

Laptops: We will use standard issue, imaged, and encrypted Windows-based laptop computers running the Windows 7 Professional operating system with at least 4 GB memory and 320 GB hard drive. Estimated cost was based on a price quote from the VA Office of the CIO. Laptops will be used to administer the pre, post, and 6 month follow-up assessments simultaneously to the Veteran and a family member at two locations. Three additional laptops are needed because only one laptop is currently available for these assessments. Costs are not included in the project budget.

**Participant Payments (\$16,500):** Veterans will be offered a \$30 stipend for their participation in each assessment. Veterans who complete assessments but are screened but not enrolled will be given \$30 compensation per Veteran. Based on a planned enrollment of 30 Veterans in Year 1 and 4 and 60 Veterans in each of Years 2 and 3 for a total of 180 Veterans receiving 3 assessments (pre, post and 6 month follow-up), we estimate the following assessments costs per site:

Year 1: 90 assessments @ \$30 each = \$2,700  
Plus compensation for participants screened but not enrolled = \$300 total  
or \$30 per Veteran  
Year 2: 180 assessments @ \$30 each = \$5,400  
Year 3: 180 assessments @ \$30 each = \$5,400  
Year 4: 90 assessments @ \$30 each = \$2,700  
*Total participant payments at this site: \$16,500*

## **Site #2: Forestville, FT**

### **Personnel**

**Eric Huntsman, Ph.D.**, Forestville Site PI (2.4 cal mos, GS 14/9, 5/8<sup>th</sup> VA, salary \$17,123/yr, fringe \$7,339/yr, years 1-4.) Dr. Huntsman will oversee all aspects of project execution at the Forestville VAMC, including participant recruitment, enrollment and retention, intervention delivery, data collection, and analysis. He will also supervise all study personnel at the secondary site.

**Ravenna Monarch, Ph.D.**, Co-Investigator (0.6 cal mos, GS 14/3, 5/8<sup>th</sup> VA, no salary requested, years 1-4.) Dr. Monarch has advanced training and conducted independent research in the fields of neuropsychology and multifamily group treatment. Her responsibilities will include recruiting appropriate Veterans and family members, supervising the research assistant in administration and scoring of neuropsychological tests, participating in weekly project staff meetings, and disseminating study findings.

**Research Assistant, TBH** (4.0 cal mos, GS 7/1, 8/8<sup>th</sup> VA, \$15,578/yr salary, \$6,677/yr fringe in years 1-4.) One master's level research associate with appropriate clinical training will be trained in delivery of the study intervention, provide treatment to fifty percent of participants, and participate in weekly supervision calls. S/he will be the main study contact with each family s/he is treating and will take responsibility for making reminder phone calls, sending out email reminders/homework and aggressively following up on any missed sessions.

**Research Assistant, TBH** (4.0 cal mos, GS 7/1, 8/8<sup>th</sup> VA, \$15,578/yr salary, \$6,677/yr fringe in years 1-4.) One master's level research associate with appropriate clinical training will be trained in delivery of the study intervention, provide treatment to fifty percent of participants, and participate in weekly supervision calls. S/he will be the main study contact with each family s/he is treating and will take responsibility for making

reminder phone calls, sending out email reminders/homework and aggressively following up on any missed sessions.

**Research Assistant, TBH** (9.0 cal mos, GS 7/1, 8/8<sup>th</sup> VA, \$25,923/yr salary, \$11,110/yr fringe in years 1-4.) S/he will be trained in study protocols and assist the Project Director in participant identification, recruitment and scheduling study assessments, maintain IRB approval and regulatory documents, ensure baseline and follow up assessments are completed and will oversee the maintenance of study records in a secure fashion.

**Equipment (\$0):** No equipment over \$5,000 is required for this project.

**Travel (\$1,868):** We request funds for the Site PI and three other study personnel to travel to New Castle to attend a 2-day training workshop in Year 1. Costs per person include travel by train, 2 nights' lodging, MI&E, and local transportation.

Traveler	Status (VA, IPA, or consultant)	Purpose	Destination	Date	Estimated Cost
Eric Huntsman	VA	training	New Castle VAMC	2 days	\$467
Ravenna Monarch	VA	training	New Castle VAMC	2 days	\$467
TBH	VA	training	New Castle VAMC	2 days	\$467
TBH	VA	training	New Castle VAMC	2 days	\$467
Total					\$1868

### Other Direct Costs

**Materials and Supplies (\$2,200):** Supplies include: neuropsychological test materials, 2 tape recorders, and 2 microphones to record therapy sessions. We are requesting \$1,500 for materials and supplies in Year 1, an additional \$500 in Year 2 and \$100 in Years 3 and 4 for a total of \$2,200 at the secondary performance site.

**Participant Payments (\$16,500):** Veterans will be offered a \$30 stipend for their participation in each assessment. Veterans who complete assessments but are screened but not enrolled will be given \$30 compensation per Veteran. Based on a planned enrollment of 30 Veterans in Year 1 and 4 and 60 Veterans in each of Years 2 and 3 for a total of 180 Veterans receiving 3 assessments (pre, post and 6 month follow-up), we estimate the following assessments costs per site:

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 Year 2: 180 assessments @ \$30 each = \$5,400  
 Year 3: 180 assessments @ \$30 each = \$5,400  
 Year 4: 90 assessments @ \$30 each = \$2,700  
*Total participant payments at this site: \$16,500*