

○○○(Office)
Basic Data Table

1 、 Direct Cost

1. Labor: Assuming 240 working hours a month, there are 2,880 working hours a year. Annual salary includes the base pay, attendance and performance bonus, totaling 14.5 months (each agency will adjust according to actual pay)

(1) Staff: $(27,705 + 20,450) \times 14.5 \div 2,880 = 242$ \$/hour

(2) Chief: $(32,410 + 24,280 + 8,190) \times 14.5 \div 2,880 = 327$ \$/hour

(3) Section Head: $(40,560 + 30,760 + 16,170) \times 14.5 \div 2,880 = 440$ \$/hour

(4) Chief of Staff: $(40,560 + 30,760 + 16,170) \times 14.5 \div 2,880 = 440$ \$/hour

(5) Deputy Director: $(43,065 + 34,580 + 24,950) \times 14.5 \div 2,880 = 517$ \$/hour

(6) Director: $(46,830 + 35,660 + 27,670) \times 14.5 \div 2,880 = 555$ \$/hour

2. Materials

(1) Consumables: Each experiment uses two consumables: experiment board and gasket at a cost of \$1,000 and \$20 a piece, respectively.

(2) Non-Consumables: A quartz tube costs \$10,000 that can be used to carry out five experiments. $\$10,000 / 5 = \$2,000$ each experiment.

3. Equipment (carries out about 300 experiments a year)

(1) Instrument Maintenance Cost: $\$300,000$ per year \div 300 times per year = \$1,000 maintenance cost per experiment.

(2) Computer Programs Development Cost: $\$90,000$ per year \div 300 times per year = \$300 computer programs development cost per experiment. (The total computer programs development cost was \$450,000, depreciated over five years)

(3) Computer Programs Maintenance Cost: $\$60,000$ per year \div 300 times per year = \$200 computer programs maintenance cost per experiment.

4. Utilities: $\$36,000$ per year \div 300 times per year = \$120 each experiment.

5. Others

(1) Postage: for mailing experiment report. Beginning August 1, 2017, registered mail costs \$28.

(2) Cost of Copying: \$1 per sheet.

2 、 Indirect Cost

1. Labor: Administrative handling, including mail handling and typists
 $(21,750+16,800) \times 14.5 \div 2,880 = 194$ \$/hour

2. Equipment: Computers, Computer Software And Hardware

5 computers, computer software and hardware \$24,000/computer, depreciated over five years.
 $24,000 \times 5 \div 5 = 24,000$ \$/year, \$24,000 per year \div 300 times per year = \$80 each experiment.

3. Others

Rent: The agency's rent is \$1,200,000/year. The laboratory takes up 1/4 of its space. This experiment takes up 1/10 of the space in the lab. $\$1,200,000 \div 4 \div 10 \div 300 = \100 each experiment.

3 、 Other Factors