

Reporting and Forecasting Tool

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HOME > BUDGET > © P69227649 Assessing and Monitoring Subtel And Cogn > RAFT Budget for P69227649

EDIT BUDGET

Name *

Start Date 03/22/2012

End Date 03/28/2014

Description

People by Ledger People by Month

Name	Appointment	Pay Rate	%	Start Date	End Date	On/Off	Comment	Hide Expense
Flanagan, Ansley	Research Assistant	2916.67/mo	Varies	07/01/2013	10/31/2013	ON	Flanagan, Ansley	\$11,530.57

Commitments (1)

Name	Appointment	Pay Rate	%	Start Date	End Date	On/Off	Comment	Hide Commitments Expense	Delete
<input type="text" value="Flanagan, Ansley"/>	<input type="text" value="Research Assistant"/>	<input type="text" value="2916.67"/> /mo	<input type="text" value="Varies"/>	<input type="text" value="12/01/2013"/>	<input type="text" value="03/28/2014"/>	<input checked="" type="checkbox"/>	<input type="text" value="Comments appear in Published"/>	14,301.09	<input type="checkbox"/>

Commitments Subtotal:	\$14,037.65
Alloc S&W On-not MTDC:	\$3,389.70
EB On:	\$5,653.10
EB On-not MTDC:	\$1,048.52
Res Vac Acc On:	\$1,429.56
Res Vac Acc On-not MTDC:	\$278.53
Total:	\$40,639.07

Travel by Ledger Travel by Month

Budget Totals	
Auth Total:	\$250,000.00
Budget:	\$250,000.00
Commitment People:	\$25,291.92
Commitment Expense:	\$71,659.04
Balance:	\$96,950.96
Balance w/Children:	\$96,950.96
COEUS Award Balance:	-\$153,049.04
COEUS Award Bal w/Children	-\$153,049.04

To Be Hired Templates
 Double-click a TBH and it will be added to your budget

- [TBH - Research Assistant](#)
- [TBH - Grad Student Other](#)
- [TBH - Teaching Assistant](#)
- [TBH - Faculty](#)
- [TBH - Other Academic Staff](#)
- [TBH - Administrative Staff](#)
- [TBH - SRS Research Staff](#)
- [TBH - Service Staff](#)
- [TBH - Support Staff](#)
- [TBH - Undergraduate Student](#)

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EDIT BUDGET

Name *

Description

People	<input type="text" value="200,000"/>		Start Date 03/22/2012	End Date 03/28/2014																		
Travel	<input type="text" value="5.000"/>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Totals</th> </tr> </thead> <tbody> <tr> <td>Auth Total:</td> <td style="text-align: right;">\$250,000.00</td> </tr> <tr> <td>Budget:</td> <td style="text-align: right;">\$250,000.00</td> </tr> <tr> <td>Commitment People:</td> <td style="text-align: right;">\$25,291.92</td> </tr> <tr> <td>Commitment Expense:</td> <td style="text-align: right;">\$71,659.04</td> </tr> <tr> <td>Balance:</td> <td style="text-align: right;">\$96,950.96</td> </tr> <tr> <td>Balance w/Children:</td> <td style="text-align: right;">\$96,950.96</td> </tr> <tr> <td>COEUS Award Balance:</td> <td style="text-align: right; color: red;">-\$153,049.04</td> </tr> <tr> <td>COEUS Award Bal w/Children</td> <td style="text-align: right; color: red;">-\$153,049.04</td> </tr> </tbody> </table>		Budget Totals		Auth Total:	\$250,000.00	Budget:	\$250,000.00	Commitment People:	\$25,291.92	Commitment Expense:	\$71,659.04	Balance:	\$96,950.96	Balance w/Children:	\$96,950.96	COEUS Award Balance:	-\$153,049.04	COEUS Award Bal w/Children	-\$153,049.04
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COEUS Award Bal w/Children	-\$153,049.04																					
Materials and Services	<input type="text" value="5.000"/>																					
Equipment	<input type="text" value="5.000"/>																					
SubAwards	<input type="text" value="5.000"/>																					
Other Expenses	<input type="text" value="Enter"/> <input type="button" value="Fix"/> <input style="margin-left: 20px;" type="text" value="\$30,000.00"/>																					
Revenue	<input type="text" value="250,000"/>																					
Total	\$250,000.00		<input type="button" value="Import from COEUS Proposal Budget"/>	<input type="button" value="Save Budget"/>																		

To Be Hired Templates
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Reporting and Forecasting Tool

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PI VIEW: OVERVIEW DASHBOARD

Overview
!

Details Expenses
2

Details People
8

Time Frame Budget Forecast

Cost Object Financial Overview

*Actuals are current through yesterday. Right-click column header to customize column display.

[+ Add Note](#)

Cost Object ID ▼	Cost Object Name	Eff Date	Exp date	RAFT Budget	Actuals	RAFT Budget -Actuals *	Commitments	Forecast	Time Frame Balance	Award End Balance	Final Expiration Balance	Chart	Comments
6081234	PAINT Lorem Ipsum	01/01/2012	11/30/2015	\$1,920,000	\$400,000	\$1,520,000	\$620,000	\$720,000	\$180,000	\$300,000	\$400,000		
6081235	Whitepaper Lorem Ipsum	01/01/2012	09/30/2015	\$240,000	\$100,000	\$140,000	\$40,000	\$40,000	\$60,000	\$800,000	\$1,000,000		
6081236	Exploratory Research in...	01/01/2012	06/30/2014	\$260,000	\$200,000	\$60,000	\$60,000	\$20,000	\$40,000	\$40,000	\$40,000		
6081238	PAINT Lorem Ipsum	01/01/2012	11/30/2015	\$240,000	\$200,000	\$140,000	\$130,000	\$10,000	\$10,000	\$40,000	\$40,000		
6081246	Whitepaper Lorem Ipsum	01/01/2012	07/31/2014	\$1,920,000	\$400,000	\$1,520,000	\$40,000	\$35,000	\$1,000	\$40,000	\$100,000		
6081257	Exploratory Research in...	01/01/2012	11/30/2015	\$240,000	\$200,000	\$40,000	\$40,000	\$40,000	(\$100,000)	\$40,000	\$40,000		
6081270	PAINT Lorem Ipsum	01/01/2012	05/31/2014	\$260,000	\$200,000	\$60,000	\$60,000	\$60,000	(\$100,000)	(\$100,000)	\$40,000		
TOTALS				\$5,080,000	\$1,800,000	\$3,380,000	\$1,080,000	\$365,000	(\$9,000)	TOTALS			

Status Alerts

- People Alerts 4

+ Paid from Suspense: Current 1

- Paid from Suspense: Projected 2

- Bathhilda Bagshot: Suspense projected
- Amos Diggory: Suspense projected

ALL Highlight

- Appointment Expiring Soon 1

- Lavender Brown: Exp Date: 03/31/14

Highlight

Overview

Details Expenses 2

Details People 8

Time Frame View Forecast

Forecast
Edit Current
Create New

+ Add Note

People and Appointments Overview

*Actuals are current through yesterday. Right-click column header to customize column display.

Appointments	Exp date	Semester Months	6081234 Nickname	6081235 Nickname	6081236 Nickname	6081238 Nickname	6081246 Nickname	6081270 Nickname	TOTALS	Comments
Bathhilda Bagshot Research Assistant	11/30/2015	- FA 2014	60%		10%	10%	10%		90%	
		Sep	60%		10%	10%	10%		90%	
		Oct	60%		10%	10%	10%		90%	
		Nov	60%		10%	10%	10%		90%	
		Dec	60%		10%	10%	10%		90%	
Amelia Bones Research Assistant	9/30/2015	- FA 2014	80%		10%		10%		100%	
		Sep	80%		10%		10%		100%	
		Oct	80%		10%		10%		100%	
		Nov	80%		10%		10%		100%	
		Dec	80%		10%		10%		100%	
Lavender Brown Research Assistant	12/31/2014	+ FA 2014		90%					100%	
Colin Creevey Research Assistant	01/31/2015	+ FA 2014	80%	10%	10%		10%		100%	
Amos Diggory Research Assistant	12/31/2014	- FA 2014	60%	10%	varies	10%		varies	varies	
		Sep	60%		0	10%		20%	100%	
		Oct	60%		10%	10%		20%	100%	
		Nov	60%		10%	10%		0	80%	
		Dec	60%		10%	10%		0	80%	
Arabella Figg Research Assistant	11/30/2015	+ FA 2014	60%			40%			100%	
Cornelius Fudge Research Assistant	12/31/2014	+ FA 2014		100%					100%	

Expenses	FA 2014	+ FA 2014	\$50,000	\$50,000	\$50,000	\$50,000	\$30,000	\$150,000
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Calculated Balance*	FA 2014	Sep	\$400,000	\$410,000	\$300,000	\$30,000	\$15,000	\$300,000
	FA 2014	Oct	\$300,000	\$310,000	\$200,000	\$20,000	\$10,000	\$200,000
	FA 2014	Nov	\$200,000	\$210,000	\$100,000	\$1,000	\$0	\$100,000
	FA 2014	Dec	\$100,000	(\$10,000)	\$0	\$300	(\$1,000)	\$10,000

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HOME > Jane Doe View

PI VIEW: PEOPLE DASHBOARD

Forecast

Overview

Details Expenses

Details People

Time Frame Based on

People and Appointments Overview

ACTIVE FORECAST MODE

Appointments	Exp date	Semester Months	6081234 Nickname	6081235 Nickname	6081236 Nickname	6081238 Nickname	6081246 Nickname	6081270 Nickname	TOTALS	Comments
<i>Bathilda Bagshot</i> Research Assistant	11/30/2015	- FA 2014	60%		10%	10%	10%		90%	
		Sep	60%		10%	10%	10%		90%	
		Oct	60%		10%	10%	10%		90%	
		Nov	60%		10%	10%	10%		90%	
		Dec	60%		10%	10%	10%		90%	
<i>Amelia Bones</i> Research Assistant	9/30/2015	- FA 2014	80%		10%		10%		100%	
		Sep	80%		10%		10%		100%	
		Oct	80%		10%		10%		100%	
		Nov	80%		10%		10%		100%	
		Dec	80%		10%		10%		100%	
<i>Lavender Brown</i> Research Assistant	12/31/2014	+ FA 2014		90%					100%	
<i>Colin Creevey</i> Research Assistant	01/31/2015	+ FA 2014	80%	10%	10%		10%		100%	
<i>Amos Diggory</i> Research Assistant	12/31/2014	- FA 2014	60%	10%	varies	10%		varies	varies	
		Sep	60%		0	10%		20%	100%	
		Oct	60%		10%	10%		20%	100%	
		Nov	60%		10%	10%		0	80%	
		Dec	60%		10%	10%		0	80%	
<i>Arabella Figg</i> Research Assistant	11/30/2015	+ FA 2014	60%			40%			100%	
<i>Cornelius Fudge</i> Research Assistant	12/31/2014	+ FA 2014		100%					100%	

Add an Appointment

Existing
 To Be Hired

Name / Appointment:

Rate: \$ /mo.

Active Dates: Begins // Ends //

Non-People Expenses	FA 2014	+ FA 2014	\$50,000	\$50,000	\$50,000	\$50,000	\$30,000	\$150,000
Calculated Balance*	FA 2014	Sep	\$400,000	\$410,000	\$300,000	\$30,000	\$15,000	\$300,000
	FA 2014	Oct	\$300,000	\$310,000	\$200,000	\$20,000	\$10,000	\$200,000
	FA 2014	Nov	\$200,000	\$210,000	\$100,000	\$1,000	\$0	\$100,000
	FA 2014	Dec	\$100,000	(\$10,000)	\$0	\$300	(\$1,000)	\$10,000

Cancel

Save