

\$48K Sample Spend Plan

Fill in all the highlighted boxes

See certified MIPR

SPEND PLAN (SP) FOR HPCMP WORKFORCE DEVELOPMENT INITIATIVES						Revised SP	
1) TO AD Workforce Dev (HPC Internship Program)		FROM (Performing Activity)					
HPCMP WORKFORCE DEVELOPMENT PROJECT NUMBER (from TOR) HPC-HSWH-FY16 HIP -XXX		PROJECT TITLE					
2) MIPR NUMBER W81EWFXXXXX	DATE RECEIVED	TOTAL		DATE ACCEPTED			
AMENDED (Mod) NUMBER N/A	DATE RECEIVED	TOTAL		DATE ACCEPTED			
REASON FOR THE AMENDMENT (Mod) N/A							
PERIOD OF PERFORMANCE From				To			
3) ESTIMATED COST OF EFFORT TO BE PERFORMED (By Cost Category) DURING BUDGET YEAR							
COST CATEGORY		FY 16 AMOUNT		FY 16 AMOUNT			
LABOR – MILITARY OR CIVILIAN		\$ 24,000.00					
LABOR – CONTRACTOR		\$ 20,000.00					
TRAVEL – MILITARY OR CIVILIAN		\$ 1,700.00					
TRAVEL – CONTRACTOR		\$ 1,700.00					
OTHER DIRECT COSTS – EQUIPMENT, MATERIALS & SUPPLIES							
OTHER COSTS – ASSIST ACQUISITION FEES, ETC.		\$ 600.00					
4) IF FUNDS ARE TO BE PUT ON CONTRACT, PROVIDE THE FOLLOWING INFORMATION							
CONTRACT NUMBER		DELIVERY ORDER			TOTAL OBLIGATION		
5) MONTHLY ACCRUAL AMOUNT Provide monthly estimate by dollar amount. Cumulative Total must equal Total Obligation by Line Item. Accruals should not start before and/or be incurred after the period of performance or end of funds appropriation.							
FY 16	AMOUNT	FY 16	AMOUNT	FY 16	AMOUNT	FY 16	AMOUNT
OCT		APR	\$ 600.00	OCT		APR	
NOV		MAY	\$ 9,000.00	NOV		MAY	
DEC		JUN	\$ 8,000.00	DEC		JUN	
JAN		JUL	\$ 14,400.00	JAN		JUL	
FEB		AUG	\$ 11,000.00	FEB		AUG	
MAR		SEP	\$ 5,000.00	MAR		SEP	
FY 16 TOTAL		\$ 48,000.00		FY 16 TOTAL		\$ 0.00	
				CUMULATIVE TOTAL			
				\$ 48,000.00			
6) PERFORMANCE OF WORK Monthly accruals must be based on a predictability indicator. Basis for this predictability indicator is:							
COMMENTS							
Expenditure issues, problems, etc....							

Block 3 -- Total for FY16 = \$48,000 (or \$24K for 1 intern)

Block 5 – Total expensed in FY16 CANNOT exceed amount budgeted for in FY15 in Block 3

Block 6 – You will need to select one of the three categories