

Consultant Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment: (Itemize) Computer and Technology upgrade in FY08 (\$3,000)	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
Contracts: Summer Environmental Ethics Institute Guest Speakers and Program Leaders (\$10,759), NSF "Debating Science" Speakers starting FY08	\$10,759	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Supplies: (Itemize if over 20% of category expense)*	\$5,054	\$6,000	\$6,500	\$6,000	\$6,000	\$2,500	\$2,000
Travel: \$2,720 in FY06, FY07-08 figures include NSF participant support	\$2,720	\$26,550	\$28,050	\$3,000	\$0	\$0	\$0
Overhead Expenses: (Rent, technology fees, etc): Rent (\$9,240 in FY06, \$3,789 thereafter), Technology Fees (\$65), Repairs (\$1,222.81)	\$10,528	\$4,854	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
Other Expenses: (Communications, photocopies, postage)*	\$4,827	\$6,000	\$6,000	\$5,000	\$1,000	\$1,000	\$1,000
Total Direct Costs:	\$132,499	\$154,896	\$170,269	\$142,970	\$120,700	\$122,400	

Addendum:

We are currently moving into the second year of the Center's rebuilding efforts. This budget reflects the most conservative, pessimistic scenario. It shows no new grant activity, no growth in consulting services, and no growth in our on-line and summer courses. It also predicts no funding of the Center through gifts made to the UM Foundation. However, we are active in all four areas and optimistic that our efforts will bear fruits. We see the 3-year \$270,000 National Science Foundation as an excellent start in build a track record for strong grant activity. The environmental institute was successful in its first year and we expect to build on that success. The number of online ethics courses will grow over the next few years from 1 to 6 courses. Three of those courses will be a direct outcome of the National Science Foundation Grant. We are actively working to develop a strong consultation program. Finally, we have every reason to be optimistic that UM Foundation donors will see the Ethics Center as an outstanding philanthropic opportunity.