**Budget Details**

**Personnel**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Name (last, first) | Role in project | % time devoted | Salary (NIS) | | |
| 1st year | 2nd year | 3rd year |
| Itzkovich, Yariv | PI | 40 | 0 | 0 | 0 |
| Dubinsky, Yael | PI | 40 | 0 | 0 | 0 |
| Talor, Eran | PI | 25 | 0 | 0 | 0 |
| Dror, Ben Ami |  | 50 | 40,000 | 40,000 | 40,000 |
| MA Student | Assistant | 50 | 20,000 | 20,000 | 20,000 |
| MA student | Assistant | 50 | 20,000 | 20,000 | 20,000 |
| PhD student | Assistant | 50 | 30,000 | 30,000 | 30,000 |
| Total Personnel |  |  | 110,000 | 110,000 | 110,000 |

*Justification for Personnel Requested*

We will need Dror’s skills in order to integrate the technical components of the project. Additionally, we will be using MA and PhD students as research assistants. All the assistants will work under the direct and close supervision of the principal researchers.

**Supplies and Materials**

We will leave this section empty or delete it, as it is for disposable equipment only.

|  |  |  |  |
| --- | --- | --- | --- |
| Item | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| Total Supplies and Materials |  |  |  |

*Justification for Supplies and Materials Requested*

**Services**

|  |  |  |  |
| --- | --- | --- | --- |
| Services | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
| Consultation with external vendors | 20,000 | 20,000 | 10,000 |
| Maintenance of different components | 2,500 | 2,500 | 2,500 |
| Services from external vendors | 50,000 | 50,000 | 50,000 |
| Statistical consultation | 30,000 | 30,000 | 20,000 |
| Total Services | 102,500 | 102,500 | 82,500 |

*Justification for Services Requested*

We intend to make use of the practical experience of companies in the areas of face recognition and behavior analysis. It is anticipated that this will save a lot of time, money, and other resources by speeding up our learning curve in the research field. We already have strategic relationships with two IT companies in these fields, based on consultation fees. In addition, the final stage (the reflection stage) may require statistical consultation.

**Other Expenses**

|  |  |  |  |
| --- | --- | --- | --- |
| Item | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
| Local travel | 1,000 | 1000 | 1,000 |
| Student travel expenses (conferences) | 5,000 | 5,000 | 5,000 |
| Total Other Expenses | 6,000 | 6,000 | 6,000 |

*Justification for Other Expenses Requested*

The sums requested will cover student expenses for traveling to Poriya and travel expenses incurred while attending scientific conferences abroad.

**Computers**

|  |  |  |  |
| --- | --- | --- | --- |
| Item | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
| Personal computer for the researcher | 20,000 |  |  |
| Personal computer for students/research assistants | 25,000 |  |  |
| Software | 17,000 | 17,000 | 7,500 |
| Cloud computing | 15,000 | 15,000 | 15,000 |
| Total Computers | 77,000 | 32,000 | 22,500 |

*Justification for Computers Requested*

The three PIs and the research assistants need laptops to coordinate ongoing work. An additional workstation (computer) should be customized for the use of ER staff. We will need dedicated software, including machine learning tools (with associated licensing fees) and cloud computing services (including storage and tools). The software packages will be used mainly in the machine learning and image processing stages, which are the core of our proposed technical solution.

**Miscellaneous**

|  |  |  |  |
| --- | --- | --- | --- |
| Item | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
| Photocopies and office supplies |  |  |  |
| Membership of scientific associations |  |  |  |
| Editing fees | 6,000 | 6,000 | 6,000 |
| Publication charges for scientific journals (including editing and translation) |  |  |  |
| Professional literature | 2,000 | 2,000 | 2,000 |
| Total Miscellaneous | 8,000 | 8,000 | 8,000 |

*Justification for Miscellaneous Requested*

We will need to print out articles and to pay for editing services and the publication charges levied by some journals.

**Equipment**

|  |  |  |  |
| --- | --- | --- | --- |
| Equipment | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
| Peripherals | 2,500 | 2,500 | 1,000 |
| Specific computing resources for the project | 25,000 | 15,000 | 2,500 |
| Portable terminals | 15,000 | 15,000 |  |
| 50" HDTV screens | 6,000 | 6,000 |  |
| Photo cameras | 10,000 | 5,000 |  |
| Total Equipment | 58,500 | 43,500 | 3,500 |

*Justification for Equipment Requested*

The specific equipment includes video cameras (high resolution and high definition) and sensors (for voice, movement, and temperature, and electronic bracelets). The portable terminals will be used both during the data collection stage and later to transfer some of the systems’ reactions back into the devices. Part of the static data will be merged into the system using photographs of people, situations and other static information. In order to follow up events, we will need to organize the data into frames, which will fall within the ER area.

**Additional Funding**

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
| For international cooperation |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| Total Additional Funding |  |  |  |

*Justification for Additional Funding Requested*

**Budget Summary**

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Sum requested (NIS) | | |
| 1st year | 2nd year | 3rd year |
| Personnel | 110,000 | 110,000 | 110,000 |
| Supplies and Materials |  |  |  |
| Services | 102,500 | 102,500 | 82,500 |
| Other Expenses | 11,000 | 11,000 | 11,000 |
| Computers | 77,000 | 32,000 | 22,500 |
| Miscellaneous | 8,000 | 8,000 | 8,000 |
| Overheads | 6,000 | 6,000 | 6,000 |
| Equipment | 58,500 | 43,500 | 3,500 |
| Additional Funding |  |  |  |
| Total Budget | 368,000 | 308,000 | 238,500 |
| Annual Average | 304,833 | 304,833 | 304,833 |
| International Cooperation (including overheads) |  |  |  |