

Funding	<b>BUDGET Categories</b>	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Internal	Permanent staff salary and benefits	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30000
Grant	Project staff paid for with grant \$		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	44000
Internal	Research: Training and supervision of work			350	350	350	350							1400
Partners	Volunteers/students: Training and supervision of work			1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	15000
Grant	Training costs:		600			800								1400
Grant	Quality control: Training and supervision of work						1000	1000	1000	1000	1000	1000	1000	7000
	<b>Equipment:</b>													
	purchase or lease of scanning equipment													0
Grant	purchase of server		4500											4500
Internal	purchase of digital asset management software			9,800										7000
Donation	purchase of database or web application software				750									750
Donation	purchase of image editing software				250									250
	<b>Contract or vendor activities:</b>													
Grant	Scanning and digital capture: per item or per page		460	460	460	460	460	460	460	460	460	460	460	5060
Donation	web development or design							1000	1000	1000				3000
Donation	application programming for enhanced functions													0
Partners	metadata conversion or enhancement			620	620	620	620	620	620	620				4340
	<b>Preservation costs:</b>													
Internal	Re-housing materials				100	100	100							300
Internal	Data migration													0
Internal	Backup CDRoms									100				100
Internal	De-accession plan													0
	<b>Public Relations &amp; Marketing</b>													
Donation	Produce flyers & online announcements about project							500		500		160		1160
	<b>TOTALS</b>	2500	12060	19230	10530	10330	10530	11580	11080	11680	9460	9620	9460	128060