

G. Budget Page and Narrative

**BUDGET**

(Round all amounts to nearest dollar. Add additional lines if needed to include all information in a section.)

	<u>LSTA</u>	<u>LOCAL/STATE MATCH</u>
<b>SALARIES &amp; BENEFITS (All salaries to be paid from local sources)</b>		
<b>POSITION TITLE</b>	<b>F.T.E.</b>	
<b>*University of Florida Personnel</b>		
Project Coordinator	.05	\$3,620
Project Finance Coordinator	.05	\$2,427
Digital Imaging Coordinator	.20	\$9,121
Quality Control Coordinator	.20	\$8,278
MarkUp & Metadata Coordinator	.15	\$6,925
Newspaper Imaging Coordinator	.75	\$28,359
Bibliographic Control Coordinator	.05	\$2,381
Programmer	.12	\$5,472
*As unit administrators neither the Project Administrator nor the Digital Archiving Manager may be included in match. Estimated value of time commitment is \$8,000.		
<b>Project Staff (Funded by Grant)</b>		
6 Project technicians (@.50)	3.0	\$33,250
<b>TOTAL SALARIES .....</b>	<b>\$ 33,250</b>	<b>\$ 66,583</b>
<b>CONTRACTUAL SERVICES (List each vendor)</b>		
_____	\$ _____	\$ _____
<b>TOTAL CONTRACTUAL SERVICES .....</b>	<b>\$ _____</b>	<b>\$ _____</b>
<b>LIBRARY MATERIALS (Include types of materials to be purchased)</b>		
_____	\$ _____	\$ _____
<b>TOTAL LIBRARY MATERIALS .....</b>	<b>\$ _____</b>	<b>\$ _____</b>
<b>SUPPLIES (Specify)</b>		
_____	\$ _____	\$ _____
<b>TOTAL SUPPLIES .....</b>	<b>\$ _____</b>	<b>\$ _____</b>
<b>TRAVEL .....</b>		
_____	\$ _____	\$ _____
<b>EQUIPMENT (Equipment and furniture with a useful life of at least one year and a unit cost of \$1,000 or more)</b>		
8 computer workstations@ \$1,500	\$ 12,000	\$ _____
6 newspaper capturing stations @ \$23,566	141,396	_____
Aware jpeg2000 server .....	12,000	_____
<b>TOTAL EQUIPMENT .....</b>	<b>\$ 165,396</b>	<b>\$ _____</b>
<b>OTHER (Specify)</b>		
DVD image & markup storage at DLC (550 units)	\$ 395	\$ _____
2- Adobe Photoshop CS 8 for Windows@140	280	_____
<b>TOTAL OTHER .....</b>	<b>\$ 675</b>	<b>\$ _____</b>
<b>TOTAL .....</b>	<b>\$ 199,321</b>	<b>\$ 66,583 = \$265,904</b>

## Salaries and benefits

Salaries funded through this grant include:

- 6-Project technicians located at DLC, UF (Total 3 FTE);  
95,000 images @ 20/hr =4750 hours needed for creating copyright clean versions,  
quality control of images and markup validating  
6 techs @ 20hr/wk =120 hr/wk; 4750/120=39.5 weeks need  
Pay rate=\$7.00/hr x 4750= \$33,250

The salaries indicated are commensurate with those currently paid within the state university system for the skills required.

The time of all other project participants will be contributed as a match to grant funds. The dollar value of this time is included in the budget when the participant is expected to spend 5% or more of his/her time (.05 FTE) on this project. Salary and benefits are calculated using the online PPHP Salary and Fringe Benefits Calculator at <http://research.pphp.ufl.edu/calc.html>. Benefits include retirement, state life insurance, and health care coverage. Optional retirement is calculated at 19%; state retirement at 15.96%; state term life insurance is .24%; and health insurance rates are individual coverage at \$3,869 and family coverage at \$8,002/yr. No salary increases were projected for the grant year.

## Equipment

Six capture stations for digital imaging of newspapers. Cost of each station includes the following components:

- 1- Better Light High-Speed Digital Scanning Camera Back (Super 8K-HS) [\$18,000];
- 1-Toyo-View 4 x 5 VS125-R Camera [\$3,500];
- 1-Schneider 120 mm f/5.6 Digital Lens [\$1,075];
- 1- Bogen Super Repro Column (copy stand) w/o Baseboard 53" #FF1220BL [\$620];
- 1-Toyo-View Recessed 110 x 110 mm Lensboard for #0 Copal/Compur Shutters with Field, 23G &45 CX Cameras [\$79] ; and
- 2- Fluorescent Work Light Units, Item # 100SWL, 130 Watts @ \$146 [\$292].

Eight computer workstations: six to support the capture stations above and two for post capture processing. The cost is based on a computer configuration of a Dell OptiPlex GX280 Mini-Tower with an Intel Pentium 4 Processor 530 (3.00 GHz, 1M, 800 MHz FS), 1 GB RAM, 80 GB hard drive, 17" flat monitor.

One Aware jpeg2000 server used to provide Internet access to newspaper images. Permits 1:1 zoomability. (see Appendix 4 for details)

## Other

DVDs for storage at DLC of 95,000 images in 2 formats and SGML and searchable text files.  
Two Adobe Photoshop programs for the Processing stations.