

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>
SALARIES & BENEFITS (All salaries to be paid from local sources)		
POSITION TITLE	F.T.E.	
*University of Florida Personnel		
Project Coordinator	.05	\$3,620
Digital Imaging Coordinator	.10	\$4,561
Quality Control Coordinator	.10	\$4,139
MarkUp & Metadata Coordinator	.15	\$6,925
Project technicians	1.5	16,625
Project Staff (Funded by Grant)		
TOTAL SALARIES	\$ _____	\$ <u>31,731</u>
CONTRACTUAL SERVICES (List each vendor)		
_____	\$ _____	\$ _____
TOTAL CONTRACTUAL SERVICES	\$ _____	\$ _____
LIBRARY MATERIALS (Include types of materials to be purchased)		
_____	\$ _____	\$ _____
TOTAL LIBRARY MATERIALS	\$ _____	\$ _____
SUPPLIES (Specify)		
_____	\$ _____	\$ _____
TOTAL SUPPLIES	\$ _____	\$ _____
TRAVEL	\$ _____	\$ _____
EQUIPMENT (Equipment and furniture with a useful life of at least one year and a unit cost of \$1,000 or more)		
4 newspaper capturing stations @ \$23,566	\$94,264	\$ _____
TOTAL EQUIPMENT	\$ <u>94,264</u>	\$ _____
OTHER (Specify)		
DVD image & markup storage at DLC	\$ 316	\$ _____
3- Adobe Photoshop CS 8 for Windows@140	420	_____
TOTAL OTHER	\$ <u>736</u>	\$ _____
TOTAL	\$ <u>95,000</u>	+ \$ <u>31,731</u> = \$ <u>126,731</u>

Salaries and benefits

The salaries indicated are commensurate with those currently paid within the state university system for the skills required. Because the monies received will be used solely for equipment and supply costs and the production numbers have been decreased, staff time allocations have

been reduced and the following staff members will not participate in this grant except for brief consultations as needed: Project Finance Manager, Newspaper Imaging Manager, Bibliographic Control Coordinator, and Programmer.

It is estimated that the project will require 2375 hours of scanning by three student technicians at an hourly rate of \$7.

The time of all project staff 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

Four 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].

Other

DVDs for storage at DLC of 47,500 images in 2 formats and SGML and searchable text files.
Three Adobe Photoshop programs for processing stations.