

PROJECT BUDGET 2019-2020

A. Direct Costs: Artist/Personnel, Contract Fees				
TITLE AND/OR TYPE OF PERSONNEL	#OF ARTISTS/PERSONS	DETAIL		BUDGET
Artist/Personnel	2	Visiting guest artists compensated with \$800 stipends/person		\$1,600
	1	Local guest artists compensated with \$500 stipends/person		\$500
	1	Lead artist compensated at rate of \$15/hr x cumulative 300 hrs		\$4,500
	1	Lead artist research stipend (Prelinger Residency)		\$700
	1	Key collaborator stipend at rate of \$15/hr x cumulative 160 hrs		\$2,400
Animator	1			\$1,700
Video Editor	1			\$1,700
Archivist/Consultant	1	Key collaborator compensated at rate of \$45/hr x cumulative 20hrs		\$900
TOTAL CONTRACT FEES:				\$14,000

B. Direct Costs: Travel				
METHOD OF TRAVEL	MILEAGE COMPENSATION	DETAIL		BUDGET
Automobile mileage	x \$0.56/mile	Estimated 2k miles traveled		\$1,120
Air Fare		Round trip airfare x 2 visiting artists		\$800
		Round trip airfare to SF (Residency)		\$410
Bus/Train		7-day municipal transport pass (Residency)		\$42
TOTAL TRAVEL EXPENSES				\$2,372

C. Direct Costs: Other				
CATEGORY	TOTAL	ITEM TITLE/TYPE	DETAIL	BUDGET
A/V equipment	\$4,410	Professional VCR	JVC SRV30 VCR Player/recorder	\$500
		Hi8 Player	Sony EV-C200 Video Hi8 8mm Cassette Player	\$199
		U Matic Player	JVC U Matic VCR CR-4900U Vintage Pro Level Portable Video Recorder w/ XLR & BNI	\$299
		Equipment protection cases	Pelican 1600 case no foam x 3	\$390
		Custom case foam	Custom die cut anti-static foam	\$350
		Rack Road Case	Gator G-Tour 16U CAST ATA case with casters	\$499
		Time Base Corrector (TBC)	Leitch DPS 475 Digital Processing Synchronizer	\$150
		Cables	Assorted lengths of XLR, BNC, RCA, and S-Video cables	\$120
		Cable organizer	Grid-it Cocoon organizers x 2	\$75
		Portable Monitor	SUS MB168B Portable Monitor	\$189

		Analog to Digital Converter	Blackmagic Intensity Shuttle					\$240
		ADVC cable	Thunderbolt 2.0					\$50
		Professional CRT Monitor	Used Panasonic Video CRT Monitor TV WV-5380A					\$180
		External Hard Drive	G-Technology 2TB SSD					\$390
		External Flash Drives	32GB USB 2.0 Flash drive 10 pack x 5qty (Custom?)					\$179
		PA System	Bose S1 pro portable PA with battery pack					\$600
		VHS Maintenance	Splicing tabs and tape, head cleaner, etc.					\$50
Print materials	\$1,960	Brochures	project info/promotion, risograph printed, 600 qty					\$120
		Resource Handouts	Visual aids/how-to print-outs, 250 qty					\$300
		Educational booklets	Visual aids/how-to booklets, 250 qty					\$1,055
		Print merchandise	Screen Printed tote bags, 50qty					\$280
		Print merchandise	vinyl stickers, screen printed, 250 qty					\$205
Promotion	\$694	Website	Squarespace 1yr web hosting					\$144
		Flyers	Multiple ad campaigns					\$350
		Social Media Ads	Instagram advertisement					\$200
Transport	\$1,280	vehicle maintenance	Estimated cost of maint. and repairs in 6 months					\$800
		auto insurance	6 months of basic liability and collision insurance					\$480
Mobile Power	\$1,452	battery	NPP 6V 200 Amp NP6 200Ah AGM Deep Cycle Battery					\$216
		inverter	Xantrex Freedom XI Inverter, 1000W 12V True-Sine					\$490
		4 solar panels	Renogy 400 Watt 12 Volt Monocrystalline Solar Kit with 40A Charge Controller					\$746
		installation hardware	Silicone, screws, mounts, etc.					\$49
Access accommodations		Interpretation/translation services	Hiring interpreter/translator from local agency upon request					\$450
Misc		Travel meal per diem	\$70 per diem x 7 days (Prelinger Residency)					\$490.00
TOTAL 'OTHER' EXPENSES								\$10,835
D. Total project expenses								
Total Contract Fees (section A)								\$14,000
Total Travel Costs (section B)								\$2,372
Total Other (section C)								\$10,835
TOTAL PROJECT EXPENSES								\$27,207
INCOME								
E. Grant requests								
		SOURCE	DETAIL			STATUS		AMOUNT
Regional			Grant			Pending	Project Start	\$5,000

						Pending	Project End	\$15,000
Local					Grant	Confirmed		\$1,142
TOTAL GRANT REQUESTS								\$21,142
F. Other Income: Artist fees/ honorariums, sales, in-kind donations								
CATEGORY			DETAIL			CASH/CREDIT or IN KIND		AMOUNT
Sales			Merchandise sales			cash/credit		\$700
Visiting Artist fees/honorariums			Residency Honorarium			cash/credit		\$500
			Artist fees			cash/credit		\$3,500
Donations			In-kind Donations (received via Fiscal Sponsor -)			in-kind		\$600
			Venue Donation			in-kind		\$200
In-Kind Services			Print production discount			in-kind		\$265
			Archives consultant donation of services			in-kind		\$300
TOTAL DIRECT INCOME								\$6,065
G. Total Project Income								
Total Grant Requests (section F)								\$21,142
Total Direct Income (section G)								\$6,065
TOTAL PROJECT INCOME								\$27,207