

BUDGET CATEGORIES

Maximum: \$30,000 over 18 months,
20% max for hardware & software.
November 1, 2007 – April 30, 2008

Hardware & Software: \$6,000 (20%)

Much hardware and software donated by Project Director, including the core computer system; see budgetnarrative.pdf .

Travel: Project Director required to attend one meeting in D.C.: \$1,000

Colab Studio Space rental and utilities: (\$400/mo) \$7,200

Most furniture will from donations. Electricity & telephone. Space may be donated.

Grant Administrative Costs: (\$100/mo) \$1,800

To the Project Director for administrative services.

Supplies & Online Costs: (\$200/mo) \$3,600

Cable broadband and website hosting.

Token Rewards for Advisory Board \$900

\$300 per Advisory Board Member.

Consultants for Design & Setup and Staff, Sysop & Technician \$9,500

Obviously, the last item needs more resources, unless persons with the requisite competencies are willing to contribute part of the time to the project. The project director and volunteers can learn to perform most of the technical maintenance once the colab studio is functional.

I, as project director will integrate what equipment and software I have to the project, and we will seek other donations. Much of the hardware could be purchased used.