

Subject: KDI draft budget for DO-IT (fwd)
Resent-Date: Sat, 15 May 1999 14:05:47 -0400
Resent-From: Geoffrey Fox <gcf@npac.syr.edu>
Resent-To: p_gcf@boss.npac.syr.edu
Date: Fri, 7 May 1999 22:47:32 -0400 (EDT)
From: "Edward D. Lipson" <edlipson@mailbox.syr.edu>
To: Geoffrey Fox <gcf@npac.syr.edu>

----- Forwarded message -----
Date: Thu, 6 May 1999 08:41:01 -0700 (PDT)
From: Sheryl Burgstahler <sherylb@cac.washington.edu>
To: Edward Lipson <edlipson@syr.edu>
Cc: Dan Comden <danc@cac.washington.edu>, Deb Cronheim <debc@u.washington.edu>
Subject: KDI draft budget for DO-IT (fwd)

We are drafting budget today. Rough figures below. Does this look lik what you have in mind? Dan gone until next week. Ed, can you give me a para of what YOU would like Dan + student helpers to do on this project. Then we can wordsmith from that.

Budget Year 1

Professional Staff	
Dan Comden, Technology Specialist and UW Site Coordinator	
(40% FTE) salary	18,000
Professional Staff Benefits (@24%)	4,320
Students with disabilities for product testing (@10/hr)	2,000
Benefits @11%	220
Undergraduate/Graduate student salary (50-60% FTE yearround)	18,000
Benefits (@ 8%)	1,440
 Total Salaries and Benefits	 43,980
 Travel	 4,000
Supplies, postage, printing, etc.	1,000
 Total Direct Costs	 \$48,980
Indirect Cost to UW (@ 52%)	25,470
 Total Year One Costs	 \$74,450

Year 2 (add 4% salary/benefits increase)

Year 3 (add another 4% salary/benefits increase)

?????In addition, during year 2 or 3 we could create a videotape (short, 15 min. or so) of the project efforts/findings as part of dissemination.
Cost:

Videotape creation, captioning, audio description, duplication

19,000

+ 52% indirect cost

We do a lot of this so would be easy for us to do this