

Central Florida Citizen Curator Project

Budget Justification

(items 1-7 have been deducted 30% for indirect costs)

1. Salaries and Wages

Salary of \$7,700 is requested to hire a Lead Curator (\$4,200) and a graphic designer (\$3,500). The Lead Curator will work with our citizen curators in addition to designing and maintaining our website and social media presence. The graphic designer will be responsible for creating the exhibit catalog and related marketing materials such as post cards, pamphlets, and a banner. Both will work with our curators to develop exhibits that respect the sensitive nature of the theme (the Pulse nightclub attack). They will provide guidance in the areas of exhibit design, spacial aesthetics, and audience awareness.

2. Fringe Benefits

We estimate \$120 in fringe benefits for our Lead curator and \$100 for our graphic designer. These totals are based on established UCF rate of 28.6% for fringe benefits for faculty and USPS. These rates are estimates for contracts and grants budget proposal preparations only. Actual fringe costs are charged to each contract or grant based on the individual employees actual fringe benefits costs.

3. Travel

We estimate \$1,900 in costs associated with moving the exhibits to secondary locations after the primary exhibit in June 2017. The primary exhibit will coincide with UCF's commemoration of the Pulse nightclub attack, then we will move portions of the exhibit to other sites in the Orlando area throughout the year. We expect this project to be completed by the end of the 2017 calendar year.

4. Supplies, Materials and Equipment

Production set up is estimated at \$2,172. Costs include, but are not limited to, transportation and shipping, printing and framing materials, installation supplies, vinyl lettering, and wall labels.

5. Contracts and Subawards

N/A

6. Student Support

N/A

7. Other Costs

Other expenses include:

Marketing materials: \$1,050

Exhibit catalog: \$4,531

Honoraria: \$700

Mural: \$700

8. Total Direct Costs

Total direct costs are estimated at \$19,220. All costs are being requested from IMLS. Total project costs are under \$25,000 so no cost share is provided.

9. Indirect Costs

The current rate for indirect costs is 30%. This is calculated on a Modified Total Direct Cost (MTDC) basis in accordance with our Rate Agreement with the Department of Health and Human Services (DHHS). Using this formula, indirect costs have been calculated at \$5,767.

10. Total Project Costs

Total project costs \$24,987. All costs are being requested from IMLS. Total project costs are under \$25,000 so no cost share is provided.