Estimated Expense Budget *								
Project: Poetry in America for Middle School and High School Teachers								
for the period 1/1/15 through 6/30/16								
			Cost Estimate					
Human Capital:								
Program Director: pre-production stage (EdLabs)	$18,750	quarter-time annual salary	$9,375					
	6	months						
fringe	42.60%	fringe rate	$4,000					
Program Director: production and post-production stage (EdLabs)	$37,500	half-time annual salary	$37,500					
	12	months						
fringe	42.60%	fringe rate	$16,000					
Senior Editor	$75,000	annual salary	$75,000					
	12	months						
fringe	42.60%	fringe rate	$32,000					
Line Editor/Media Manager	$25,000	half-time annual salary	$25,000					
	12	months						
fringe	42.60%	fringe rate	$11,000					
Experimental Designer (EdLabs)	$18,750	quarter-time annual salary	$28,125					
	18	months						
fringe	42.60%	fringe rate	$12,000					
Instructional Designer/Curriculum Developer (HGSE)	$18,750	quarter-time annual salary	$28,125					
	18	months						
fringe	42.60%	fringe rate	$12,000					
Finance, HR, Administrative, etc. Support (EdLabs)	18	months	$90,000					
	$5,000	/month						
Copyright Costs/poems	$3,000	/poem	$33,000					
	11	poems						
Graphics, Animation, Music copyrights			$21,675					

Harvard-contributed services:						
Drafting, review, and approval of agreements		-				
Fundraising agreement negotiations		-				
Office space and miscellaneous office expenses		-				
Total Direct Costs		$434,800				
Assumed HU overhead rate		15%				
Assumed HU overhead costs		$65,200				
Total Cost		**$500,000**				

* This is a draft document for discussion purposes only, and should not be relied upon for any other purpose or referenced in, attached to, or become a part of any other instrument.