

Estimated Expense Budget *			
Project: Poetry in America for Middle School and High School Teachers			
for the period 1/1/15 through 6/30/16			
			<u>Cost Estimate</u>
Human Capital:			
<i>Program Director: pre-production stage</i>	\$18,750	<i>quarter-time annual salary</i>	\$9,375
		<i>6 months</i>	
<i>fringe</i>	42.60%	<i>fringe rate</i>	\$4,000
<i>Program Director: production and post-produc</i>	\$37,500	<i>half-time annual salary</i>	\$37,500
		<i>12 months</i>	
<i>fringe</i>	42.60%	<i>fringe rate</i>	\$16,000
<i>Senior Editor (1 FTE):</i>	\$75,000	<i>annual salary</i>	\$75,000
		<i>12 months</i>	
<i>fringe</i>	42.60%	<i>fringe rate</i>	\$32,000
<i>Line Editor/Media Manager:</i>	\$25,000	<i>half-time annual salary</i>	\$25,000
		<i>12 months</i>	
<i>fringe</i>	42.60%	<i>fringe rate</i>	\$11,000
<i>Instructional Designer/Curriculum Developer:</i>	\$37,500	<i>half-time annual salary</i>	\$56,250
		<i>18 months</i>	
<i>fringe</i>	42.60%	<i>fringe rate</i>	\$24,000
<i>Finance, HR, Administrative, etc. Support:</i>		<i>18 months</i>	\$90,000
	\$5,000	<i>/month</i>	
<i>Copyright Costs/poems</i>	\$3,000	<i>/poem</i>	\$33,000
		<i>11 poems</i>	
<i>Graphics, Animation, Music copyrights</i>			\$21,675

