

PROPOSED BUDGET FOR THE INSTITUTE FOR AFRO-AMERICAN STUDIES

BUDGETARY ITEM	STAGE I (7 mos) 6/1/69 - 12/31/69	STAGE II (5 mos) 1/1/70 - 5/31/70	STAGE III (1 yr) 6/1/70 - 5/31/71
<b>1. PERSONNEL</b>			
<b>A. FULL-TIME 2YR POSITIONS</b>			
1 Director @ \$20,000/yr	\$11,667.00	\$8,334.00	\$20,000.00
1 Asst. Director @ \$15,000/yr	\$ 8,750.00	\$6,250.00	\$15,000.00
1 Office Administrator @ \$9,000/yr.	\$ 5,250.00	\$3,750.00	\$ 9,000.00
1 <i>Book Keeper</i> Executive Secretary @ \$8,000/yr.	\$ 4,666.00	\$3,332.00	\$ 8,000.00
6 Student <del>in</del> terns			
- (2) International Grad. students @ \$7,000/ea.	\$ 8,167.00	\$ 5,833.00	\$14,000.00
- (2) U.S. Grad. students @ \$6,000/yr each	\$ 7,000.00	\$ 5,000.00	\$12,000.00
- (2) U.S. Undergraduate students @ \$5,000/yr ea.	\$ 5,835.00	\$ 4,165.00	\$10,000.00
<b>SUB-TOTAL - SALARIES FOR 2 YR. POSITIONS</b>	<b>\$51,335.00</b>	<b>\$36,664.00</b>	<b>\$88,000.00</b>

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<b>P E R S O N N E L (cont.)</b>			
<b>B. FULL-TIME POSITIONS HIRED IN STAGES</b>			
6 Senior Fellows (2-SI; 4-SII; 6-SIII) @ \$18,000/yr ea.	\$21,000.00	\$30,000.00	\$108,000.00
9 Program Officers (6-SI; 8-SII; 9-SIII) @ \$15,000/yr. ea.	\$52,500.00	\$50,000.00	\$135,000.00
6 Secretaries (3-SI; <sup>6</sup> 4-SII; 6-SIII) @ \$7,000/yr ea.	\$12,249.00	\$14,585.00	\$ 35,000.00
6 Student Interns (all in S-III)			
- (2) International Grad. students @ \$7,000/yr ea.	_____	_____	\$ 14,000.00
- (2) U.S. Grad. students @ \$6,000/yr. ea.	_____	_____	\$ 12,000.00
- (2) U.S. Undergrad. students @ \$5,000/yr. ea.	_____	_____	\$ 10,000.00
<b>C. PART-TIME POSITIONS HIRED IN STAGES</b>			
9 <sup>Administrative</sup> Research Assts. (6-SI; 8-SII; 9-SIII) @ \$2,000/yr ea.	\$21,000.00	\$30,000.00	\$108,000.00
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SUB-TOTAL - SALARIES FOR 2 YR AND STAGE HIRING POSITIONS	\$158,085.00	\$161,249.00	\$510,000.00
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FRINGE BENEFITS @ 14%	\$22,131.00	\$ 22,574.86	\$ 71,400.00
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TOTAL PERSONNEL COSTS	\$180,216.90	\$183,823.86	\$581,400.00

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(Page THREE)

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<b>2. OFFICE EQUIPMENT SUPPLIES &amp; FURNITURE</b>			
A. Office Space @ \$1,000/mo	\$ 7,000.00	\$ 5,000.00	\$12,000.00
B. Postage & Supplies @ \$900/mo.	\$ 6,300.00	\$ 4,500.00	\$10,000.00
C. Telephone @ \$1,000/mo.	\$ 7,000.00	\$ 5,000.00	\$12,000.00
D. Furniture and Duplicating Equipment (Initial purchase)	\$15,000.00	\$ 3,000.00	\$ 6,000.00
<b>SUB-TOTAL - OFFICE EQUIPMENT SUPPLIES AND FURNITURE</b>	<b>\$35,300.00</b>	<b>\$17,500.00</b>	<b>\$40,000.00</b>
<b>3. HOUSING FOR SENIOR FELLOWS</b>			
A. Apartment rental @ \$150/mo., 12 mos. (2-SI; 4-SII; 6-SIII)	\$ 2,100.00	\$ 3,000.00	\$10,800.00
<b>4. PROGRAM DEVELOPMENT FUNDS</b>			
A. PDF for Director @ 10,000/yr.	\$ 5,833.00	\$ 4,167.00	\$10,000.00
B. PDF for Asst. Director @ 10,000/yr.	\$ 5,833.00	\$ 4,167.00	\$10,000.00
C. PDF for Program Officers (6-SI; 8-SII; 9-SIII) @ 15,000/yr.	\$52,500.00	\$50,000.00	\$135,000.00
<b>SUB-TOTAL, ITEMS 2, 3, 4</b>	<b>\$101,566.00</b>	<b>\$78,834.00</b>	<b>\$205,800.00</b>
<b>TOTAL COSTS FOR EACH STAGE</b>	<b>\$281,782.90</b>	<b>\$240,083.00</b>	<b>\$787,200.00</b>
<b>GRAND TOTAL OF ALL THREE STAGES</b> .....	<b>\$1,309,065.90</b>		