

Assumptions:

- Dedicated space is available and will be provided
- Sufficient volunteer manpower will be available
- Sufficient funding will be available
- EW project will continue to have access to historical materials
- Political support will be sustained
- African-American community support will be sustained
- LCPS support will be sustained

Priorities:

**Near term: Scan, Protect,
and Store**

- Storage boxes, folders, plastic protectors
- Storage carts
- Scanner
- Digital storage/backup
- Camera tripod

Medium Term: Research

- Dedicated space
- Furniture
- Internet
- Research-related travel
- Publishing
- Computer
- Office supplies

Long Term: Other

- Conference travel
- Legal and accounting fees
- Business cards
- 501c(3) Administration
- Insurance

Summary:

Funds needed near term:	\$8,344.90
Funds needed medium term:	\$4,550.00
Funds needed long term:	\$5,850.00
Total funds needed:	\$18,744.90
Total available funds:	\$0.00

High/Near term
Storage/Preservation

<u>Item</u>	<u>unit cost</u>	<u>quantity</u>	<u>item cost</u>	<u>comments</u>
Records boxes	\$11.40	66	\$752.40	
Book boxes	\$10.00	21	\$210.00	
Acid-free folders	\$35.10	75	\$2,632.50	
Scanner	\$250.00	1	\$250.00	
Access Database	\$2,000.00	1	\$2,000.00	
Storage Carts	\$500.00	5	\$2,500.00	
Camera tripod	???			
Plastic sheet protectors	???			

Total storage/preservation costs: \$8,344.90

Lower/Mid-term
Research

<u>Item</u>	<u>unit cost</u>	<u>quantity</u>	<u>item cost</u>	<u>comments</u>
Internet connection		1	\$500.00	
Computer		1	\$1,000.00	
Office supplies			\$250.00	
Desks		1	\$400.00	
Tables		2	\$500.00	
Lamps		3	\$150.00	
Chairs		6	\$1,000.00	
Research Travel			\$500.00	
Publishing costs			\$250.00	

Total Research-related costs: \$4,550.00

Low/Long-term
Misc

<u>Item</u>	<u>unit cost</u>	<u>quantity</u>	<u>item cost</u>	<u>comments</u>
Conference travel	1500	3	\$4,500.00	per year
Business cards			\$100.00	initial
Legal fees			\$500.00	initial/recurring
Accounting/Audit			\$500.00	per year
501c(3) administration			\$250.00	per year
Insurance	???			per year

Total long-term costs \$5,850.00