

Building a Collections Collaborative at Yale University
Proposal to the Andrew W. Mellon Foundation
Budget

	Year 1 beginning November 1, 2004	Year 2 beginning November 1, 2005	Year 3 beginning November 1, 2006	Total
Principal investigator/Initiative coordinator				\$ 166,534
40% assignment for 3 years				
Incentive fund				\$ 200,000
To be matched 1:1 with Yale resources				
Actual distribution of funds by year may vary				
Annual totals	\$ 50,000	\$ 75,000	\$ 75,000	
Annual meetings				\$ 16,500
Facilitated meetings of steering committee, staff, and invited guests to set agenda, communicate progress, and assess direction				
Facility and meals	\$ 2,500	\$ 2,500	\$ 2,500	
Facilitator (travel)	\$ 500	\$ 500	\$ 500	
Facilitator (fee)	\$ 2,500	\$ 2,500	\$ 2,500	
Annual totals	\$ 5,500	\$ 5,500	\$ 5,500	
Visits				\$ 26,400
Trips of Yale staff to colleague institutions to review projects and approaches (average 2 per year for 2 Yale staff)				
Travel (ca. \$500 per person per trip)	\$ 2,000	\$ 2,000	\$ 2,000	
Per diem (ca. \$100 per person)	\$ 400	\$ 400	\$ 400	
Totals	\$ 2,400	\$ 2,400	\$ 2,400	\$ 7,200
Invited presentations from colleagues in other institutions and projects (average 2 per				
Travel (ca. \$500 per person per trip)	\$ 2,000	\$ 2,000	\$ 2,000	
Per diem (ca. \$100 per person)	\$ 400	\$ 400	\$ 400	
Honoraria for guests (\$1000) per person)	\$ 4,000	\$ 4,000	\$ 4,000	
Totals	\$ 6,400	\$ 6,400	\$ 6,400	\$ 19,200
Total requested				\$ 409,434