Southeastern Libraries Cooperating

Regional Public Library Systems Arts and Cultural Heritage Grant Program State Fiscal Year 2011

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	Category	Subcategory	FY2011 Funds	FY2010 Carryover	Total Budget	1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp		ancial Support
3										Actual \$\$	In Kind
7	Administra	tion (2.5% max)									
*		Staff	\$3,565.00		\$3,565.00				\$3,565.00		
*		Overhead	\$4,358.00		\$4,358.00				\$4,358.00		
*											
1		Initiative Participation	\$45,949.00		\$45,949.00				\$45,949.00		\$8,055.00
,		ional Programs									
٠		de Programs	\$383,613.00	152,697.00	\$536,310.00				\$540,636.00		\$97,309.26
	Local Prog	grams	\$22,000.00	23,940.00	\$45,940.00				\$37,710.00		\$2,161.00
	Subgrant P	rogram									
1.1		Regional Public Library System Tota	\$459,485.00	176,637.00	\$636,122.00	\$0.00	\$0.00	\$0.00	\$632,218.00	\$0.00	\$107,525.26
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1.1	Activity 1		Budget			1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
1 4		Program title	From Ink & Pap	er to Digital Record:	Regional Digitiz	zation					
1 3		Type of program	Regionwide								
		Personnel (coordination and development)									\$5,627.00
		Advertising/marketing of program	\$1,000.00	5,000.00	\$6,000.00						
		Contracted services (honorarium,									
1 *		travel, hotel)	\$87,500.00	101,375.00	\$188,875.00				\$204,523.00		
1 1		Technology/equipment	\$1,993.00		\$1,993.00						
1 1		Collection (10% max)	\$1,000.00	383.00	\$1,383.00				\$377.00		
1 1		Materials (consumables)	\$500.00	690.00	\$1,190.00						
1 1		Evaluation	\$1,500.00	1,500.00	\$3,000.00						
1 1		Other (break out costs)									
1 4											
1 1	Activity 1	Subtotal	\$93,493.00	108,948.00	\$202,441.00	\$0.00	\$0.00	\$0.00	\$204,900.00	\$0.00	\$5,627.00
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7 0	Activity 2		Budget			1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
7 1		Program title	Art & Culture Li	ve!		` .	` `	` .	Î		
7 7		Type of program	Regionwide								
7 7		Personnel (coordination and development)	\$44,000.00	748.00	\$44,748.00				\$41,976.00		\$53,767.74
7 1		Advertising/marketing of program	\$9,000.00	8,611.00	\$17,611.00				\$27,424.00		\$4,798.00
		Contracted services (honorarium,									
х х		travel, hotel)	\$199,300.00	(5,363.00)	\$193,937.00				\$175,054.00		\$15,628.11
1 4		Technology/equipment	\$5,500.00	1,760.00	\$7,260.00				\$6,993.00		\$6,500.00
у 5		Collection (10% max)	\$10,500.00	12,231.00	\$22,731.00				\$20,780.00		\$2,157.20
7 7		Materials (consumables)	\$820.00	1,781.00	\$2,601.00				\$44,300.00		\$1,301.00
7 *		Evaluation	\$3,000.00	2,962.00	\$5,962.00				\$3,822.00		\$2,368.00
1 0		Other (break out costs)	\$5,000.00	5,000.00	\$10,000.00						\$1,746.21
1 2	Activity 2 S	Subtotal	\$277,120.00	27,730.00	\$304,850.00	\$0.00	\$0.00	\$0.00	\$320,349.00	\$0.00	\$88,266.26
* *											
* *	Activity 3		Budget			1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
* *		Program title	Poetic Strokes								
7 3		V1 1 0	Regionwide								
* *		Personnel (coordination and development)	\$2,000.00	1,949.00	\$3,949.00				\$3,264.00		\$3,416.00
		Advertising/marketing of program	\$6,000.00	918.00	\$6,918.00				\$5,381.00		
		Contracted services (honorarium,									
		travel, hotel)	\$3,250.00	9,152.00	\$12,402.00				\$4,641.00		
		Technology/equipment									
		Collection (10% max)	\$1,000.00	2,500.00	\$3,500.00				\$1,078.00		
* *		Materials (consumables)	\$750.00	750.00	\$1,500.00				\$1,023.00		
		Evaluation		750.00	\$750.00						
		Other (break out costs)									
* 3	Activity 3 S	Subtotal	\$13,000.00	16,019.00	\$29,019.00	\$0.00	\$0.00	\$0.00	\$15,387.00	\$0.00	\$3,416.00
	Activity 4		Budget			1st Q Exp	2d Q Exp	3d Q Exp	Final Total Exp	Actual \$\$	In Kind
* '			RACE: Are We So Different?								
4 ;		71 1 0	Local								
* 1		Personnel (coordination and development)	\$5,000.00	2,039.00	\$7,039.00				\$939.00		\$2,161.00
, ,		Advertising/marketing of program	\$5,000.00	8,425.00	\$13,425.00				\$6,180.00		
		Contracted services (honorarium,									
* *		travel, hotel)	\$10,000.00	13,161.00	\$23,161.00				\$26,084.00		

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Regional Public Library System:
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* *		Technology/equipment		76.00	\$76.00						
4 7		Collection (10% max)	\$2,000.00	239.00	\$2,239.00				\$4,507.00		
* *		Materials (consumables)									
* *		Evaluation									
3 0		Other (break out costs)									
3 1											
3 9	Activity 4 Subtotal		\$22,000.00	23,940.00	\$45,940.00	\$0.00	\$0.00	\$0.00	\$37,710.00	\$0.00	\$2,161.00