



WISCONSIN
HUMANITIES

SAMPLE BUDGET DESCRIPTION TO MATCH WITH SAMPLE BUDGET FORM

Note: Names of Personnel have been generalized—in your budget form and budget description, you would use specific names.

Matching funds include cash, direct staff hours, and in-kind services which have been assigned values at regional rates. Direct staff hours have been arranged and sources of in-kind services largely identified. The majority of the match is in-kind. Sources for cash match are being actively pursued via local foundation applications. No admission fees are anticipated.

PERSONNEL:

Volunteer #1 and Volunteer #2 volunteer wages (MATCH) based on 12hrs each of in-kind assistance during event-based components valued @ \$10.50/hr docent rate. TOTAL: \$252

Humanities personnel honorarium #1 (WH Cost) based on 35hrs content research, copy development, and coordination, @ \$20/hr. Will be paid to XX Museum & Cultural Center. TOTAL: \$700

Humanities personnel #2 wages (MATCH) in-kind based on 40hrs content research/copy development and project coordination; 20hrs development of online component; 16hrs facilitating at programs; 6hrs assessment/reporting; 16hrs proposal development @ \$19.23/hr. TOTAL: \$1,884.54

Elder presenter TBD (WH Cost): Honorarium for speaking at walk @ \$200

Cultural Arts Demonstrators TBD (WH Cost & MATCH): Honorariums for 6 hours of professional demonstration at \$200 each. Four WH cost (\$800); two match (\$400).

Humanities Personnel #3: (WH Cost): XXX Singers and Dance Troupe cultural performance fee @ \$800.

Humanities Personnel #4 Lecturer: (WH Cost): Honorarium for full lecture at speaker series @ \$350

HOSPITALITY:

Refreshments for Cultural Arts Presenters; Snacks for Presentation (MATCH): \$25 for ingredients; \$58 for 4hrs in-kind food prep @ \$14.50 kitchen assistant rate. TOTAL: \$83

SUPPLIES/SERVICES:

Printing (MATCH): Project documents, flyers, and contextual programs for events @ \$0.50 per page x appx. 200 pgs (\$100) and 400 web/feedback cards (\$20/hundred). TOTAL: \$180

Exhibit Panels/Stands/Arrangement (WH Cost): Six 30"x36" sign faces quoted @ \$94.34 each (aluminum panel with UV stable ink and protective laminate), totaling \$566.04; Treated lumber exhibit base materials figured at \$52.25 per stand (\$313.50); Hardware allowance of \$30 per sign (\$180); Upright double-sided introductory sign panel (\$428.28) and supports/bench base (\$173.70) TOTAL: \$1,661.52

Exhibit Panels/Stands/Arrangement (MATCH): At minimum, site preparation as a level, flat mowed-grass trail and exhibit space, 6hrs @ \$15/hr (based on site's caretaker rate). TOTAL: \$90

Portable Restrooms (WH Cost and MATCH): Cost based on current year's weekly rate for two portable toilets and a wash station: \$420.

Promotion (MATCH): \$104 for two different sized banners @ \$45 & \$59 each; \$559 for two week half page ad in county-wide promotional periodical; Promotional video valued @ \$161.82 based on 9hrs of in-kind work @ graphic design rate of \$17.98/hr.; News release and advertisement development valued @ \$109.20 based on 6hrs of volunteer work @ \$18.20/hr marketing assistant rate TOTAL: \$934.02

Sound System (WH Cost and MATCH): Rate for renting sound system for cultural arts performance. TOTAL: \$200

Exhibit Fabrication/Installation (MATCH): Qualified in-kind exhibit stand development @ \$15/hr (based on site's caretaker rate) for 21hrs (16/fabrication, 5/installation). TOTAL: \$315

Graphic Design/Web Development (MATCH): Qualified in-kind service based on 12hrs for webpage development and 30hrs for exhibit panel illustrating and production of graphic files @ a web-dev. rate of \$21.23/hr and a graphic des. rate @ \$17.98/hr. TOTAL: \$794.16

Walk Logistics (WH Cost): Three golf carts for shuttling/accessibility @\$65 for a four seat golf cart single day rental, \$195. Delivery and Pickup Contingency, \$150. \$45 for "Caution" banner on back of safety follow-up van. TOTAL: \$390

Walk Logistics (MATCH): Labor and in-kind materials for arranging seating during walk for presentation/ resting @ groundskeeper rate of \$15/hr for 3 combined volunteer hours and \$37.50 in-kind value of 30 loaned chairs; Safety van valued at \$30 for 2 groundskeeper rate volunteer hours. TOTAL: \$112.50