

Integrated Cluster Project Proposal Budget Form

Project Name

Peace Wall -Phase II Summer '18, FY'18'19

Cluster Name

Tourism Environment & Sustainable Development

Supply and Materials Needs Statement

\$500 (paint, brushes, sponges); \$800 for lunches (120 elementary, middle, and high school students, teachers and staff)

Expendable supplies

\$1,300

Equipment

\$0

Technology

\$0

Travel Needs Statement

None

Lodging

\$0

Transportation

\$0

Meals

\$0

General Operating Expense Needs Statement

NHCSS- vendor fee for marketing (\$85); videographer - to edit and complete the first phase video during the summer (\$1000) ; tile installation of tiles during spring 2019 (\$1500)

Marketing and PR

\$85

Contract Work

\$2,500

Business Meetings

\$0

This Proposal is reformatted from its original state. The original data was submitted through the Cluster Connect website.

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Other

\$0

Personnel Needs Statement

1. Videographer to complete the video from Phase I and to continue recording Phase II events
2. Student worker to help prepare the 1/2 day events for external schools (Feb./May tile-painting workshops and lunch)
3. MCCC staff for advertising, marketing and events recordings
4. Professors Filiz Ruhm and Barbara Lopez-Mayhew to prepare and oversee the Phase II Peace Wall project for the Academic Year '18, '19 during the summer. July, August 2018 2 FT faculty members \$1042 x 2, and the academic year.

Undergraduate Student Stipend

\$0

Undergraduate Work Study expense

\$0

External Hire Administrative expense

\$0

Requires Faculty Release time

No

Full Time Faculty Course Release expense

\$0

Full Time Faculty Summer Stipend Expense

\$2,084

Teaching Lecturer Expense

\$0

Graduate Assistance Expense

\$0

TOTAL Funding Request Amount

\$5,969

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Funding Sources

Other Funding Sources Statement

A donation of \$1000 to be earmarked for the videographer (if an external contractor); if not, the donation ought to be earmarked for the external participating students' lunches during the Peace Tile-painting workshops in Jan/Feb, May 2019 and towards the installation cost of the tiles.

Other Sources of funds - Grants

Other Sources of funds - partners

Other sources of funds - other

\$1,000

TOTAL External Funding Amount

\$1,000

Net Financial Impact to PSU

-\$4,969