

Integrated Cluster Project Proposal Budget Form

Project Name

International Arts and Culture Project

Cluster Name

Arts & Technologies

Supply and Materials Needs Statement

The majority of supplies are covered by the St. Martins community, however, a variety of art supplies, as well as some money for props and wigs would be extremely helpful. Art Supplies: \$500 Props and Wigs: \$150

Expendable supplies

\$650

Equipment

\$0

Technology

\$0

Travel Needs Statement

Faculty and Guest artists will be traveling from Plymouth, NH to St. Martins, New Brunswick, Canada. It would be helpful to have some money for faculty toward travel for mileage expenses. Faculty: 820 miles at .545 Plymouth to St. Martins, New Brunswick, Canada RT=\$446.90 Guest Artist: 820 miles at .545 Plymouth to St. Martins, New Brunswick, Canada RT=\$446.90 Pianist: 820 miles at .545 Plymouth to St. Martins, New Brunswick, Canada RT=\$446.90 Musical Director: 820 miles at .545 Plymouth to St. Martins, New Brunswick, Canada RT=\$446.90 Technician: 820 miles at .545 Plymouth to St. Martins, New Brunswick, Canada RT=\$446.90

Lodging

\$0

Transportation

\$2,235

Meals

\$0

General Operating Expense Needs Statement

General Operating expenses for this Project include Marketing and PR expenses, programs, paper, ink cartridges and t-shirts. All other expenses not mentioned are covered by the St. Martins community and or project members including food, lodging, use of St. Martins' facilities including the Canadian Legion Hall and the Community Center. Marketing and PR Expenses: Poster Design: \$200 Printing of Posters

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and Programs: \$300 Contract Work Expenses: Pianist: \$750 Musical Director: \$750 Business Meeting: Pre-Planning Meeting for PSU Students and Faculty: \$100 Other General Expenses: T-Shirt Expenses: 50 T-Shirts at \$10 each: \$500 Paper and Ink Cartridges: \$200

Marketing and PR

\$500

Contract Work

\$2,500

Business Meetings

\$100

Other

\$500

Personnel Needs Statement

For this Cluster Project, the personnel needs are mostly covered by the St. Martins community. However, monies to cover the organizational time of the faculty member coordinating the project (\$1,500), as well as the technical director (\$1,000), pianist (\$750) and musical director (\$750), would be of a huge benefit to the project and enable both organizations to share the cost. Additional personnel costs excluding transportation, are to be covered by St. Martins

Undergraduate Student Stipend

Undergraduate Work Study expense

External Hire Administrative expense

Requires Faculty Release time

No

Full Time Faculty Course Release expense

Full Time Faculty Summer Stipend Expense

\$1,500

Teaching Lecturer Expense

Graduate Assistance Expense

TOTAL Funding Request Amount

\$7,985

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Funding Sources

Other Funding Sources Statement

Other funding comes from the project tuition charged to Canadian children participating in the project (20 children at \$100 each), as well as ticket donations at the door (approximately \$500). The Province of New Brunswick also provided a grant for \$2,000.

Other Sources of funds - Grants

\$2,000

Other Sources of funds - partners

Other sources of funds - other

\$2,500

TOTAL External Funding Amount

\$4,500

Net Financial Impact to PSU

-\$3,485