

YEAR 1					Subtotals	Totals
Trefoil Personnel Costs Yr 1						
<u>Task Description</u>	<u>Name</u>	<u>Hours</u>	<u>Name</u>	<u>Hours</u>		
1. Analysis and modification of database structure (Months 1-3)	Meadow	160	Lutz	140		
2. Creation of an empty prototype relational structure in MySQL. (Months 3-4)	Meadow	40				
3. Build the data entry front-end (Months 4-10)	Meadow	400	Lutz	40		
4. Create/Configure SRU Gateway (Months 10-12)	Meadow	120				
Total Staff Hours		720		180		
Rate	Meadow	\$85	Lutz	\$100		
Trefoil Personnel Costs Yr 1		\$61,200		\$18,000	\$79,200	\$79,200
Other Costs Yr 1						
Travel*					\$660.00	\$660.00
Getty Thesauri Graphic Designer					\$2,250	\$2,250
Graphic Designer					\$5,000.00	\$5,000.00
Year 1 Total					\$82,110	
YEAR 2						
Trefoil Personnel Costs Yr 1						
<u>Task Description</u>	<u>Name</u>	<u>Hours</u>	<u>Name</u>	<u>Hours</u>		
5. Year 2 Enhancements (Months 13-18)	Meadow	160	Lutz	20		
6. Documentation and Dissemination (Distribution) (Months 15-21)	Meadow	80	Lutz	20		
Total Staff Hours		240		40		
Rate	Meadow	\$85	Lutz	\$100		
Trefoil Personnel Costs Yr 2		\$20,400		\$4,000	\$24,400.00	\$24,400.00
Other Costs Yr 2						
Travel*					\$660.00	\$660
Year 2 Total					\$25,060.00	
PROJECT TOTAL						\$112,170.00

* Bangor/Lewiston 110 Miles Estimate 10 trips/yr @ \$0.60/mi

* We assume that meetings with Bernstein Team can be handled by videoconference