

THE CHILDREN'S MUSEUM/NATIVE AMERICAN PROGRAM BUDGET

Costs for three-year development and
installation at the Wharf:

I.	Native American Community Participation	\$ 37,200
II.	Native American Collections	148,742
III.	Native American Exhibits	220,900
IV.	Resources for Cultural Education	<u>177,450</u>
	Three-year Total	\$584,292

Endowment for ongoing Native American Presence, after three-year Development Program	<u>300,000</u>
Overall Total	\$884,292

I. Native American Community

3-Year
Total

Native American Advisory Board:

8 advisors, 6 meetings/year

@\$50 per person/meeting;

\$2,400/year

\$ 7,200

Native American Resource Pool:

30 individual consultations per year

@\$50 per person/meeting;

\$1,500/year

4,500

Native American Intern/Trainee

(a yearly stipend): one intern per year

@\$7,500, travel stipend \$500/per year,

and materials \$500/year;

\$8,500/year

25,500

\$37,200

I. Native American Community Participation	Year I Development at Jamaica Plain	Year 2 Renovation & Construction at Wharf	Year 3 Installation & Shakedown at Wharf	Three-Year Total for Program Areas
Native American Advisory Board	2,400	2,400	2,400	7,200
Native American Resource Pool	1,500	1,500	1,500	4,500
Native American Internship:				
Stipend	7,500	7,500	7,500	22,500
Travel	500	500	500	1,500
Materials	500	500	500	1,500
Totals	12,400	12,400	12,400	Three-year total for Native American Community 37,200

II. Native American Collections

3 Year
Total

Renovate 900 sq. ft. of Wharf space to provide storage, security, and climate control for the Native American collections @\$100/sq. ft.	90,000
Complete design, build and install three (two demountable) display and study collections units, one adjacent to collections storage @\$10,000; one demountable unit in the Resource Center Library area @\$5,000; one demountable unit in the Visitor Center exhibit area @\$5,000	20,000
New collections acquisitions (objects and research materials) @\$3,000/year	9,000
Purchase and installation of a computer terminal for computerizing the Native American collections catalog system (cost of terminal \$2,000; electronics \$550; cabinetry \$60)	2,610
Maintenance costs for terminals and upkeep of the Native American computer system in the third year only	1,200
Staff: Native American curator to carry out new accessions, research and preparation and maintenance of computer catalog, years 2 and 3 only @\$14,500, 1/2 time	14,500
Computer specialist to design, install and maintain Native American collections catalog @\$13,500, year 2 - 3 months, to design and install, 1/4 time (\$3,375); year 3 1/20 time to maintain (\$675)	4,050
Secretary to type programs @\$8,000 year 2 - 2 months (\$1,333); year 3 - 1/3 time (\$2,666)	3,999
15% Benefits on total salaries (\$22,549)	<u>3,383</u>
	\$148,742

II. Native American Collections	Year I Development at Jamaica Plain	Year 2 Renovation & Construction at Wharf	Year 3 Installation & Shakedown at Wharf	Three-Year Total for Program Areas
Collections Storage Space Renovation & Installation		45,000	45,000	90,000
Three Collections Display & Study Units	Museum Funded	10,000	10,000	20,000
New Collections Acquisition	3,000	3,000	3,000	9,000
Three computer terminals for N. A. Collection Catalog, Purchase and Install		2,610		2,610
Native American Collections Computer System - Maintenance		Museum Funded	1,200	1,200
Staff:				
Curator for Native American Collections 1/2 time @14,500	Museum Funded	7,250	7,250	14,500
Computer Specialist @13,500		3,375 (1/4 time)	675 (1/20 time)	4,050
Secretary		1,333 (1/6 time)	2,666 (1/3 time)	3,999
15% Benefits	Museum Funded	1,794.	1,589.	3,383
Totals	3,000	74,362	71,380	148,742

III. Native American Exhibits

	<u>3-Year Total</u>
Renovate 1,200 square feet of Wharf space and provide furnishings and fixtures for exhibits @\$60/sq. ft.	72,000
Purchase and build materials for Native American exhibits (includes graphics, audio-visual materials, cases, environmental effects, program supplies, etc.)	50,000
Staff: Exhibit developer responsible for exhibit research and development, program development related to exhibits, and training exhibit personnel @\$13,000/year	39,000
Assistant exhibit developer, 1/2 time @8,000	12,000
Designer/Technician, year one 1/2 time, years 2 & 3 - full time @14,000/year	35,000
15% Benefits on total salaries (\$86,000)	<u>12,900</u>
	\$220,900

III. Native American Exhibits	Year I Development at Jamaica Plain	Year 2 Renovation & Construction at Wharf	Year 3 Installation & Shakedown at Wharf	Three-Year Total for Program Areas
Space preparation and renovation		40,000	32,000	72,000
Exhibit design, construction and installation	8,000	17,000	25,000	50,000
Staff:				
Exhibit Developer	13,000	13,000	13,000	39,000
Assistant @8,000, half-time	4,000	4,000	4,000	12,000
Designer/Technician @14,000	7,000 (1 1/2 time)	14,000	14,000	35,000
15% Benefits	3,600	4,650	4,650	12,900
Totals	35,600	92,650	92,650	Three-year total for Native American Exhibits: \$220,900

IV. Native American Resources for Cultural Education

Renovate and equip 1,200 square feet of Resource Center space for Native American Library storage and circulating area and for classroom space @\$75/sq. ft. [\$22,500 for 300 sq. ft. of library circulation area (10% of total library area); \$22,500 for 300 sq. ft. of library storage; \$45,000 for 600 sq. ft. of classroom (located in exhibit area]	90,000
New acquisitions of library, reference and circulating materials @\$2,000/year	6,000
Materials used by staff in developing new curriculum materials, travelling exhibits, etc. @\$3,000/year	9,000
Staff: Curriculum & new materials developer/teacher @\$13,000/year	39,000
Assistant developer/teacher 1/2 time @\$8,000/year	12,000
Secretary, 1/2 time @\$8,000/year	12,000
15% Benefits on total salaries (\$63,000)	<u>9,450</u>
	\$177,450

IV. Resources for Native American Cultural Education	Year I Development at Jamaica Plain	Year 2 Renovation & Construction at Wharf	Year 3 Installation & Shakedown at Wharf	Three-Year Total for Program Areas
Space renovation and installation		50,000	40,000	90,000
Library and reference materials acquisitions	2,000	2,000	2,000	6,000
New Museum-developed materials	3,000	3,000	3,000	9,000
Staff:				
Developer/teacher	13,000	13,000	13,000	39,000
Assistant, @8,000, half-time	4,000	4,000	4,000	12,000
Secretary @8,000, half-time	4,000	4,000	4,000	12,000
15% Benefits	3,150	3,150	3,150	9,450
Totals	29,150	79,150	69,150	Three-year total for Resources for Cultural Education \$177,450