

FY2013 Strategic Work Budget Request

Goal # **Partnering for Success** Initiative # **1** Action # **Energize Downtown**

Labor		
	Enter descriptors as necessary to complement Budget Narrative	Budget
Faculty Salaries		
Faculty 1		\$0
Faculty 2		\$0
Faculty - All Others		\$0
Faculty Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Faculty Total		\$0
Staff Salaries		
Staff 1		\$0
Staff 2		\$0
Staff - All Others		\$0
Staff Benefits		
Benefits - AY 2013		\$0
Benefits - Summer 2013		\$0
Staff Total		\$0
Graduate Student Tuition Waivers		
Grad Student 1		\$0
Grad Student 2		\$0
Grad Student - All Others		\$0
Graduate Student Stipends		
Stipend 1		\$0
Stipend 2		\$0
Stipend - All Others		\$0
Graduate Total		\$0
Undergraduate Student Wages		
Undergrad 1	Energize Downtown Student Intern - up to 20 hours per week (2)	\$10,000
Undergrad 2	Art Spaces, Inc. Student Intern	\$2,480
Undergrad - All Others		\$0
Undergraduate Total		\$12,480
LABOR TOTAL		\$12,480
Operational		
Supplies/Expenses		
a	Mural Project supplies/materials	\$3,000
b	Energize DT and Art Spaces Projects Operational supplies/admin.	\$5,500
Travel		
a		\$0
b		\$0
Contractors/Consultants		
a	Gilbert Wilson Memorial Mural Project - Artist Stipend	\$12,000
b	Art Spaces, Inc. - Planning for 2013 Year of the River Project	\$3,800
OPERATIONAL TOTAL		\$24,300
Capital		
a		\$0
b		\$0
CAPITAL TOTAL		\$0
GRAND TOTAL		\$36,780