

## Appendix D: Budget

Expenses	Local Currency	Pounds Sterling
1 x 1TB External hard drive for back-up @ £. each		62 .08
1 x 80 GB tape for archival raw files @ £. each		37.93
Web design and artwork		345.00
Server support and storage		750.00
Photographer: 10 days		1086.62
Cataloguing Assistant: 10 days		997.07
Project manager: 5 days		1007.64
Conservator: 2 days		230.45
Technical support: 1 day		213.93
<b>Total</b>		<b>£4,730.72</b>

The price of an 80 GB tape has increased since the bid was submitted. However this has been offset against the cost of the hard-drive. We budgeted for a 1 TB hard-drive, but actually only needed a 250 GB drive.

The original quote for web design did not include VAT, hence the slight increase.

Some salary costs have risen due to an annual pay increase greater than predicted and personal pay rises. The cost of the Cataloguing Assistant has fallen as the person targeted for the role moved to a new post and her post was back-filled by someone at a lower point on the pay scale.

Web page construction was assigned to the Web Services Manager, a more senior role to Technical Support. We allowed for one day, although in the event construction of the web pages will take somewhat longer.

We have overspent on the project by a sum of £221.29. The John Rylands Library will cover this.