ARXIV PROJECTED BUDGET - CALENDAR YEAR 2012

		Projected Budget	Revised (June 30,2012)
EXPENSES			
Personnel (including benefits)			
User support	2.70 FTE[3] + 0.36 student		
Programming and system maintenance	2.13 FTE[4]		
Management	0.50 FTE		
Subtotal Personnel		$515,895	$492,061
Non-Personnel			
Servers (physical & virtual), hardware maintenance, storage and backup		41,290	24,240
Network bandwidth and telephony		2,000	10,867
Staff computers, software and supplies		2,700	2,700
Staff and arXiv Board travel		28,000	34,000
Subtotal Non-Personnel		73,990	71,807
TOTAL DIRECT EXPENSES		**$589,885**	**$563,868**
Indirect and In-kind Costs			
College and department administration, staff support (26% of direct costs)[1]		153,370	146,606
Facilities (11% of direct costs)[2]		64,887	62,025
arXiv moderation (130+ moderators, varying time commitments)			
Subtotal Indirect Costs		$218,257	$208,631
TOTAL EXPENSES		$808,142	$772,499

Notes

[1] Indirect cost percentages are derived from the University negotiated indirect cost rates. These indirect costs include those for Administration (Library and Departmental) and Staff Support (Finance/Budget, Human Resources, Facility staff, and Staff IT).

[2] Indirect cost percentages are derived from the University negotiated indirect cost rates. These indirect costs include maintenance, custodial, utility and other facility related costs for the building.

[3] Projected was 2.96 FTE.

[4] Projected was 2.21 FTE.