ARXIV PROJECTED BUDGET - CALENDAR YEAR 2013		Projected Budget	Revised (June 30,2013)
EXPENSES			
Personnel (including benefits)			
User support	2.65 FTE + 0.36 student		
Programming and system maintenance	2.25 FTE		
Management	0.50 FTE		
Subtotal Personnel		$486,332	
Non-Personnel			
Servers, server maintenance, storage and backup		44,250	
Networking and communications		11,942	
Staff computers, office supplies and expenses		2,700	
Staff and Advisory Board travel/meetings		30,500	
Subtotal Non-Personnel		89,392	
TOTAL DIRECT EXPENSES		**$575,724**	
Indirect and In-kind Costs			
College and department administration, staff support (26% of direct costs)[1]		149,688	
Facilities (11% of direct costs)[2]		63,330	
arXiv moderation (130+ moderators, varying time commitments)			
Subtotal Indirect Costs		$213,018	
TOTAL EXPENSES		$788,742	

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.