

International Networking Budget, next 6 months

Jan 89?

Implementation of networks for Alternex (Brazil), Sweden, GreenNet (U.K.), Web (Canada), Nicaragua.

Equipment

	unit cost	total cost
7 Hard Disk Drives	\$1,800.00	\$12,600.00
36 MB memory	\$200.00	\$7,200.00
5 disk controllers	\$225.00	\$1,125.00
2 Mother boards	\$1,450.00	\$2,900.00
2 memory boards	\$130.00	\$260.00
4 Adax X.25 cards	\$500.00	\$2,000.00
4 tty boards		\$5,100.00
2 cases w/ power supply	\$160.00	\$320.00
5 Unix o/s	\$600.00	\$3,000.00
5 tape backup units	\$1,000.00	\$5,000.00
25 cartridge tapes	\$100.00	\$2,500.00
4 high speed modems	\$1,200.00	\$4,800.00
miscellaneous		\$3,750.00
TOTAL		\$50,555.00

Technical Staff

		6 months
1 development coordinator	\$2,750.00	\$16,500.00
2 programmers	\$2,750.00	\$33,000.00
tax & benefits	20%	\$9,900.00
TOTAL		\$59,400.00

Travel to sites

travel	\$7,500.00
room & board	\$3,000.00
miscellaneous	\$1,000.00
TOTAL	\$11,500.00

TOTAL, Implementation	\$121,455.00
------------------------------	---------------------

International Networking Budget, next 6 months

Jan 89?

Further Research

Study of network possibilities in Latin America and Africa; continuation of planning for networks in the Philippines and Australia.

Africa

Personnel	\$16,500.00
Travel	\$8,000.00
Overhead (@ 20%)	\$4,900.00
TOTAL	\$29,400.00

Latin America

Personnel	\$16,500.00
Travel	\$6,000.00
Overhead (@ 20%)	\$4,500.00
TOTAL	\$27,000.00

Asia

Personnel	\$8,250.00
Travel (Philippines & Australia)	\$3,500.00
Overhead (@ 20%)	\$2,350.00
TOTAL	\$14,100.00

TOTAL, Research	\$70,500.00
TOTAL, Implementation	\$121,455.00

GRAND TOTAL	\$191,955.00
--------------------	---------------------

Available Funds

GreenNet	\$19,050.00
Web	\$5,000.00
Alternex	\$10,000.00
CRIES	\$8,000.00
IGC	
Ford Foundation	\$23,250.00
General Service	\$21,390.00
PeaceNet Sweden	
TOTAL	\$86,690.00

Funds Required	\$105,265.00
-----------------------	---------------------