| DETAILED BUDGET FOR INITIAL BUDGET PERIOD DIRECT COSTS ONLY | | | | | | FROM 08/1/2010 | | THROUGH 07/31/2011 | |

NAME	ROLE ON PROJECT	Cal. Mnths	Acad. Mnths	Summer Mnths	INST.BASE SALARY	SALARY REQUESTED	FRINGE BENEFITS	TOTAL
Francesca Coppa	Project Director				0	0	0	0
Leigh Honeywell	Torrent Specialist				0	0	0	0
April Steenburgh	Digital Librarian				0	0	0	0
SUBTOTALS ——————————▶						0	0	0

CONSULTANT COSTS

EQUIPMENT *(Itemize)*
2 Hewlett Packard ProLiant DL360 G6 rack servers with additional 8 GB RAM $9,278
4 X 72GB 15k RPM hard drives $1,516

10,794

SUPPLIES *(Itemize by category)*

TRAVEL

OTHER EXPENSES *(Itemize by category)*
Initial installation/set-up

200

TOTAL DIRECT COSTS FOR INITIAL BUDGET PERIOD $ **10,994**

BUDGET JUSTIFICATION

PERSONNEL
Dr. Francesca Coppa, Ph.D., Vidding Committee Chair, TO3 Director, no salary requested. Coppa, a founding member of the OTW Board of Directors, is director of film studies and associate professor of English at Muhlenberg College, where she teaches courses in dramatic literature, popular fiction, and mass media storytelling. Her writings on media fandom have been included in Fan Fiction and Fan Communities in the Age of the Internet and presented at MIT's Media in Transition conference. Her scholarship on fan vids in particular is considered seminal within the academic community. She will be responsible for oversight of the project, including coordination of staff efforts, development of policy, and generation of the publicity and user education necessary to ensure a successful bittorrent tracker.

Leigh Honeywell, Torrent Specialist, no salary requested. Honeywell is a co-founder and director of HackLab.TO, Toronto's hacker space. She serves on the board of advisors of the SECtor security conference and was a Google Summer of Code mentor. She is a current co-leader of the Ubuntu Women project, an Ubuntu Member, as well as an avid cyclist, science fiction nerd, and traveler. She is a frequent speaker and trainer on computer security and hackerspace related topics. She will be responsible for oversight of the planning, development, and execution of the bittorrent tracker itself, and for volunteer staff training in bittorrent protocol.

April Steenburgh, Digital Librarian, no salary requested. Steenburgh is being educated at Syracuse University with a focus in Digital Libraries and Web 2.0 use in educational settings. She has worked for Durgee Junior High School in producing tools to train teachers in media technology use and is currently working with Your Home Public Library in Johnson City New York to organize a historical photograph archive. She is especially interested in helping the OTW preserve Anime Music Videos, having worked as staff at both Big Apple Anime Fest and AniZona as a music video panelist. She will be responsible for planning and design of user access to the bittorrent tracker and will oversee user education, as well as having input on UX, interface design, and the manner in which the TO3 project will integrate with existing OTW projects.

EQUIPMENT
We intend to purchase two Hewlett Packard ProLiant DL360 G6 rack servers, each powered by 2 Quad-Core Intel Xeon E5540 processors, loaded with 16GB RAM, and 4×72GB 15k RPM hard drives arranged in a RAID10.

The two servers with additional RAM (standard 8GB, expanded to 16GB each) cost US$9,278 and the hard drives cost an additional US$1,516 for a grand total of US$10,994. We will purchase directly from HP.

These servers will allow us to operate and seed a bittorrent tracker open to registered users to post torrents for fair-use transformative fanworks, including: vids, fic trailers, fan art, zine pdfs, AMVs, political remix, machinima, and other transformative digital fanworks, as addressed on our roadmap, here: http://transformativeworks.org/projects/vidding-roadmap

OTHER COSTS
Initial set up will be conducted by our colocation facility, Fast-Serv. Cost is US$200, which includes hardware installation, server configuration, and operating system setup.

COST SHARING
The OTW will cost share any equipment or other costs over US$10,000.

This Quote was prepared by: Jen Smerud

Jen Smerud
IPG/PSG Pre-Sales Chat Consultant
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Below, please find the requested quote and review for accuracy. This quote and its expressed discounts are valid for approximately three days. Thank you for choosing HP!

Quote Number: 4019268
Customer Number: 4228291

Summary	Quantity	Unit price	sales price
519566-005 HP ProLiant DL360 G6 Server - Smart Buy HP ProLiant DL360 G6 Server 2 Quad-Core Intel® Xeon® Processors E5540 (2.53GHz, 8M Cache, 80 Watts, 1066MHz) HP 8GB PC3-10600R 2x4GB 2Rank Memory HP P410i/512MB BBWC SAS Array Controller HP 4-Bay Small Form Factor Drive Cage Embedded HP NC382T Dual Port Multifunction Gigabit Server Adapter HP 12.7mm SATA DVD Drive 2 HP 460W CS HE Hot-Plug Power Supplies 4 fan modules; N+1 fan redundancy HP Insight Control Suite Server Management Software HP Standard Limited Warranty - 3 Years Parts and on-site Labor, Next Business Day **This product is pre-configured. Additional options ship separately**	2	$4,199.00	$8,398.00
HP Smart Buy 4GB PC3-10600R 1x4GB 2Rank Memory < BR>	4	$220.00	$880.00
HP 72GB Hot Plug 2.5 SAS Dual Port 15,000 rpm Hard Drive	8	$379.00	$3,032.00

Subtotal:	$12,310.00[1]
(Estimated) Tax:	$1,092. 51[2]
(UPS) Shipping and handling:	$0.00
Total:	$13,402.51

[4]Business lease cost: $333.60