

Lincoln Memorial Visitor Center

Work Plan

1/28/2005

	Budget Estimate	Projected FY05	Obligated FY05
Media Development	\$ 45,000.00		
Media Production Supervision	\$ 22,500.00		
Media Production (Line Item)	\$ 192,500.00		
TOTAL	\$ 260,000.00		

Media Development

HFC Salary									
Lisa Royse	\$	50.00	200	\$	10,000.00	\$	10,000.00		
Brianna MacDonald	\$	28.00	40	\$	1,120.00	\$	1,120.00		
Sam Vazquez	\$	15.00	40	\$	600.00	\$	600.00		
Dave McLean	\$	55.00	525	\$	28,875.00	\$	28,875.00		
Chris Kain	\$	15.00	200	\$	3,000.00	\$	3,000.00		
Cynthia Coffelt	\$	34.00	41	\$	1,405.00	\$	1,405.00		
Total Media Development				\$	45,000.00	\$	45,000.00	\$	

Media Production Supervision

HFC Salary									
Lisa Royse	\$	50.00	41	\$	2,050.00	\$	2,050.00		
Dave McLean	\$	55.00	50	\$	2,750.00	\$	2,750.00		
Cynthia Coffelt	\$	32.00	475	\$	15,200.00	\$	15,200.00		
HFC Travel			4	trips	\$ 2,500.00	\$	2,500.00		
Total Media Production Supervision				\$	22,500.00	\$	22,500.00		

Media Production

Contracts (Line Item)									
Exhibit Fabrication		1 Project	\$	175,000.00	\$	175,000.00			
Graphic Acquisition			\$	2,500.00	\$	2,500.00			
Contingency			\$	15,000.00	\$	15,000.00			
Total Media Production			\$	192,500.00	\$	192,500.00	\$		

TOTAL PROJECT			\$	260,000.00	\$	260,000.00			
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Additional Work

Demo & Space Prep	\$	25,000.00							
Glass Walls/Door	\$	40,000.00							
Contingency	\$	6,500.00							
Total	\$	71,500.00							