



International Museum of Spiritual Investigations

231 Baltimore St.

Gettysburg, PA 17325

717-549-3693

www.museumofspirits.com

2010-2011 Starting Budgets v. 2

<u>Category</u>	<u>Description</u>	<u>Total</u>
Generalized Building	All Building Operations Costs For Leasing & Utilities	\$16,500.00
Office Equipment & Supplies	Essential Equipment Needed For Info Desk & Back Office Ops	\$23,973.00
Exhibits Equipment & Supplies	Essential Equipment & Supplies Needed For Exhibits	\$10,526.00
Marketing & Recruitment	To Provide Public Education on the Services We Offer	\$4,649.00
Grand Total		\$55,648.00



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2009-2010 Starting Budgets

Category	Description	Quantity	Price per	Total
<u>Generalized Building (500 Sq. ft. +)</u>				
Rent	Leasing Costs Based on Rent of Current Facility (231 Baltimore St.)	12	\$800 / Month	\$9,600.00
Electricity	Utility Bill Based on Department of Energy Avg. Consumer Spending (PA Area) http://www.eia.doe.gov/cneaf/electricity/esr/table5.html	12	\$200 / Month	\$2,400.00
Cable	Utility / Internet Bill Based on Comcast \$89.95/Month Business Internet & \$79.95/Month Public Digital http://www.comcast.com	12	\$200 / Month	\$2,400.00
Water / Sewer	Utility Bill	12	\$100 / Month	\$1,200.00
Insurance	Building Insurance Based on Hartford Insurance	12	\$50 / Month	\$600.00
Cable Voice	Phone Utility Based on Vonage Phone Service http://www.vonage.com	12	\$25.00 / Month	\$300.00
Total Generalized Building Budget:				\$16,500.00



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Category	Description	Quantity	Price per	Total
<u>Office / Information Desk Equipment & Supplies</u>				
Computers	Dell Computers One (1) Main Desk, Two (2) Back Office Evidence Processing & Distributing	3	\$1,000.00	\$3,000.00
Computer	MAC Computer Video Evidence Processing & Distributing.	1	\$2,000.00	\$2,000.00
Printer	HP Laser CM2320nf All In One Paperwork / Office Printing.	1	\$550.00	\$550.00
Pro Printer	HP Designjet 130r All In House Printing of Exhibits & Gift Products (Photos).	1	\$1,650.00	\$1,650.00
HP Designjet Ink	Set of 6 Colors Quantity and Price is Based on Printing Needs, Ink will be purchased with Profit Funds and Rest of Budget will be dispersed.	1 per 2 Weeks	\$250 = \$500 / Month	\$6,000.00
HP Laser Ink	Set of 4 Colors Quantity and Price is Based on Printing Needs, Ink will be purchased with Profit Funds and Rest of Budget will be dispersed.	1 per Month	\$485.00	\$5,820.00
Office Supplies	Laser Printer Paper (Case 2500)	1 per Month	\$35.00	\$420.00
Office Supplies	Photo Paper (8.5 x 11 - 100)	10 Packs	\$25.00	\$250.00
Office Supplies	Photo Paper (5x7 - 60)	10 Packs	\$15.00	\$150.00
Office Supplies	Photo Paper (4x6 - 100)	5 Packs	\$15.00	\$75.00
Office Supplies	Photo Paper (24x150 - 1 Roll)	36 Rolls	\$53.00	\$1,908.00
Quantity and Price is Based on Printing Needs, Ink will be purchased with Profit Funds and Rest of Budget will be dispersed.				
Cash Register	Casio TE 900 Scanning Register	1	\$500.00	\$500.00
http://www.cashregisterstore.com/te900ss.html				
Cash Register Paper	50 Roll Case	1	\$70.00	\$70.00
Office Supplies	Pens, Pencils, Paper Clips, Etc.	1	\$1,000.00	\$1,000.00
Credit Card Reader	Already Have Unit	-	-	-
Credit Card Reader Service		12	\$30.00	\$360.00
Office Equipment	Front Desk	1	\$750.00	\$750.00
Office Equipment	Back Office Desks	2	\$300.00	\$600.00
Office Equipment	Office Chairs	4	\$100.00	\$400.00
Office Equipment	Electrical Strips	6	\$20.00	\$120.00

Office Equipment	Printer Tables	2	\$150.00	\$300.00
Office Equipment	Office Shelves	4	\$75.00	\$300.00
<u>Office / Information Desk Equipment & Supplies Budget:</u>				<u>\$23,973.00</u>



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<u>Exhibits Equipment & Supplies</u>				
Track Lighting	Serpentine Light (5 Head) http://www.tracklightinguniverse.com/products/view.aspx?sku=996525	10	\$130.00	\$1,300.00
Light Bulbs	Type MR Halogen (10 Case) http://www.tracklightinguniverse.com/products/view.aspx?sku=1071999&linkLoc=bulb	20	\$51.00	\$1,020.00
Picture Frames	8x10 Picture Frames http://www.pictureframes.com/outletshop/OS8x10.html?OutletBottom	50	\$10.00	\$500.00
Mannequins	Male w/ Bendable Arms http://www.mannequinmadness.com/product_info.php?products_id=337&osCsid=ejou0c0letb46vg5e4ti6paot0	2	\$360.00	\$720.00
Digital Picture Frames	Digital Spectrum 17" Framed http://www.digiframes.com/related/3180-9976/17-Inch-to-22-Inch-Digital-Picture-Frames-MV-1700Gold.html	5	\$300.00	\$1,500.00
Digital Picture Frames	Sony 7" Frame http://www.digiframes.com/related/11403-7129/Sony-Digital-Picture-Frames-S-Frame-DPFD70.html	5	\$135.00	\$675.00
Picture Frames	24x36 Frames http://www.frameusa.com/postdelx.htm	5	\$15.00	\$75.00
Brass Tags	ID of Pictures (100 Pack) http://metaltagengraving.com/	5	\$136.00	\$680.00
Computers	Dell Computers Two (2) Customer Interactions	2	\$1,000.00	\$2,000.00
Glass Display Case	4' Glass Cabinets http://www.displays2go.com/product.asp?ID=13010	5	\$368.00	\$1,840.00
Head Phones	JVC Stereo Headphones http://www.buy.com/prod/jvc-ha-rx900-stereo-headphone-connectivity-wired-stereo-over-the-head/q/loc/111/206897542.html	4	\$54.00	\$216.00
Exhibits Equipment & Supplies Budget:				\$10,526



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<u>Marketing & Recruitment</u>				
Brochures	3 Folded Brochures (5000 Pack) http://www.vistaprint.com/brochures.aspx?xnav=LeftItem&xnid=AdvertisingandMarketing&dng=1306807	1	\$550.00	\$550.00
Rack Cards	2 Sided Cards (5000 Pack) http://www.vistaprint.com/rack-cards.aspx?xnav=LeftItem&xnid=AdvertisingandMarketing&dng=1306807	1	\$499.00	\$499.00
Membership Cards	Designed Bus. Card (2000 Pack) http://www.vistaprint.com/business-cards.aspx?xnav=LeftItem&xnid=BusinessIdentity&dng=1141706#here	1	\$75.00	\$75.00
Museum Bus. Cards	Designed Bus. Card (2000 Pack)	1	\$75.00	\$75.00
Banner	Opening Sign (6' x 2.5')	1	\$35.00	\$35.00
Advertising	Media Advertising	1	\$2,500.00	\$2,500.00
Website Name	Register.com (10 Years)	1	\$150.00	\$150.00
Website Hosting	Startlogic (Yearly)	10	\$800.00	\$800.00
Marketing & Recruitment Budget:				\$4,649.00