

Qty	Vendor	Model	Description	Unit Cost	Total Cost	Year 1		Year 2		Year 3		Year 4		Year 5	
						Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>1. Capture</b>															
2	Sony	CCD-TRV99	Hi-8 video camera	\$ 1,000	\$ 2,000	2	\$ 2,000		\$ -		\$ -		\$ -		\$ -
10	Sony	DCR-TRV9	Digital video camera	\$ 1,300	\$ 13,000	4	\$ 5,200	3	\$ 3,900	3	\$ 3,900		\$ -		\$ -
2	Sony	DCR-VX1000	Digital video camera	\$ 3,200	\$ 6,400	1	\$ 3,200	1	\$ 3,200		\$ -		\$ -		\$ -
2			Audio recorder	\$ 1,000	\$ 2,000	1	\$ 1,000	1	\$ 1,000		\$ -		\$ -		\$ -
2	Sony	DKR-700/2	Still image recorder	\$ 5,000	\$ 10,000		\$ -	1	\$ 5,000	1	\$ 5,000		\$ -		\$ -
2	Sony	DHR-1000	Digital video player/recorder	\$ 3,400	\$ 6,800	1	\$ 3,400	1	\$ 3,400		\$ -		\$ -		\$ -
14			Tripod	\$ 125	\$ 1,750	7	\$ 875	4	\$ 500	3	\$ 375		\$ -		\$ -
<i>Capture Total</i>					\$ 41,950		\$ 15,675		\$ 17,000		\$ 9,275		\$ -		\$ -
<b>2. Compression</b>															
12	Optibase	MovieMaker 200	MPEG-2 encoder	\$ 7,000	\$ 84,000	6	\$ 42,000	3	\$ 21,000	3	\$ 21,000		\$ -		\$ -
2	Optibase	MovieMaker	MPEG-1 encoder	\$ 4,000	\$ 8,000	1	\$ 4,000	1	\$ 4,000		\$ -		\$ -		\$ -
2	Sony		DV to MPEG converter	\$ 5,000	\$ 10,000	1	\$ 5,000		\$ -	1	\$ 5,000		\$ -		\$ -
<i>Compression Total</i>					\$ 102,000		\$ 51,000		\$ 25,000		\$ 26,000		\$ -		\$ -
<b>3. Storage</b>															
2	StorageTek	9710	Terrabyte HSM	\$ 59,000	\$ 118,000	1	\$ 59,000		\$ -	1	\$ 59,000		\$ -		\$ -
2	Sun	E3500	Database compute engine	\$ 55,000	\$ 110,000	1	\$ 55,000	1	\$ 55,000		\$ -		\$ -		\$ -
2			RAID storage server	\$ 17,000	\$ 34,000	1	\$ 17,000	1	\$ 17,000		\$ -		\$ -		\$ -
4	Dell/Myricom		Experimental storage server	\$ 25,400	\$ 101,600	2	\$ 50,800	2	\$ 50,800		\$ -		\$ -		\$ -
<i>Storage Total</i>					\$ 363,600		\$ 181,800		\$ 122,800		\$ 59,000		\$ -		\$ -
<b>4. Networking</b>															
10	Fore	ASX200BX	ATM workgroup switch	\$ 7,000	\$ 70,000	6	\$ 42,000	2	\$ 14,000	2	\$ 14,000		\$ -		\$ -
3			Gigabit Ethernet switch	\$ 8,000	\$ 24,000	1	\$ 8,000	1	\$ 8,000	1	\$ 8,000		\$ -		\$ -
1	Myricom	M2LM-SW16	Myrinet switch	\$ 5,000	\$ 5,000		\$ -	1	\$ 5,000		\$ -		\$ -		\$ -
4	Proxim	RangeLan2	Wireless network	\$ 1,300	\$ 5,200		\$ -	2	\$ 2,600		\$ -	2	\$ 2,600		\$ -
10	Cisco	7204 w/OC-3	WFQ & RSVP router	\$ 21,665	\$ 216,650	6	\$ 129,990	2	\$ 43,330	2	\$ 43,330		\$ -		\$ -
40			Appropriate NICs	\$ 1,000	\$ 40,000	24	\$ 24,000	8	\$ 8,000	8	\$ 8,000		\$ -		\$ -
<i>Networking Total</i>					\$ 360,850		\$ 203,990		\$ 80,930		\$ 73,330		\$ 2,600		\$ -
<b>5. Presentation and Development</b>															
25	Optibase	VideoPlex Express	Hardware MPEG-2 decoder	\$ 700	\$ 17,500	13	\$ 9,100	6	\$ 4,200	6	\$ 4,200		\$ -		\$ -
10	Dell	Optiplex	Workstation	\$ 3,000	\$ 30,000	5	\$ 15,000	2	\$ 6,000	3	\$ 9,000		\$ -		\$ -
1	Sun	E3500	Server	\$ 35,000	\$ 35,000	1	\$ 35,000		\$ -		\$ -		\$ -		\$ -
5			Laptop	\$ 3,000	\$ 15,000		\$ -	3	\$ 9,000		\$ -	2	\$ 6,000		\$ -
<i>Presentation Total</i>					\$ 97,500		\$ 59,100		\$ 19,200		\$ 13,200		\$ 6,000		\$ -
<b>General Expenses</b>															
5			Supplies	\$ 11,357	\$ 56,785	1	\$ 11,357	1	\$ 11,357	1	\$ 11,357	1	\$ 11,357	1	\$ 11,357
5			Maintenance	\$ 40,000	\$ 200,000	1	\$ 40,000	1	\$ 40,000	1	\$ 40,000	1	\$ 40,000	1	\$ 40,000
5			Computer Services	\$ 4,000	\$ 20,000	2.6	\$ 10,400	0.6	\$ 2,400	0.6	\$ 2,400	0.6	\$ 2,400	0.6	\$ 2,400
5			Indirect Cost		\$ 143,928	1	\$ 28,786	1	\$ 28,786	1	\$ 28,786	1	\$ 28,786	1	\$ 28,786
<i>Total General Expenses</i>					\$ 420,713		\$ 90,543		\$ 82,543		\$ 82,543		\$ 82,543		\$ 82,543
<b>Total Request from NSF</b>					\$ 1,386,613		\$ 602,108		\$ 347,473		\$ 263,348		\$ 91,143		\$ 82,543
<b>Personnel (including fringe benefits and indirect costs)</b>															
5			Salary & Wages		\$ 542,789		\$ 98,255		\$ 103,266		\$ 108,178		\$ 113,792		\$ 119,298
5			Indirect Cost Sharing (Purdue + Bellcore)		\$ 271,810		\$ 49,358		\$ 51,814		\$ 54,184		\$ 56,904		\$ 59,550
<i>Personnel &amp; Indirect Cost Sharing Total</i>					\$ 814,599		\$ 147,613		\$ 155,080		\$ 162,362		\$ 170,696		\$ 178,848
<b>Total Project Budget</b>					\$ 2,201,212		\$ 749,721		\$ 502,553		\$ 425,710		\$ 261,839		\$ 261,391