

		Year 1	Year 2	ALA Y1	ALA Y2
Estimated Cost	\$ 2,000,000	756,252	671,948	417,000	154,800
Admin	Two year admin position based at SFPL - salary	\$ 263,848	131,924	131,924	
	Two year admin position based at SFPL - benefits	\$ 108,178	54,089	54,089	
Project Management	Zoom subscription (Small Business, two year)	\$ 480	240	240	
	UC Berkeley library access card (kind of misc.)	\$ 200	100	100	
Deliverable 1: Map and Research for Improved Jail Library Service Standards					
Gather data					
	Consultant with data headstart (services from outside)	\$ 45,000	45,000		
	Research analyst - salary	\$ 45,674	45,674		
	Research analyst - benefits	\$ 18,726	18,726		
	Advisory Committee Stipends	\$ 208,000	104,000	104,000	
	Survey and Analysis Software and additional tech. (LRS)	\$ 4,440	2,760	1,680	
Build and maintain map, research, and share info with ALA					
	Research analyst - salary	\$ 180,744	60,248	120,496	
	Research analyst - benefits	\$ 74,106	24,702	49,404	
	ALA IT support	\$ 87,600			43,800
	SFPL staffing 2 years - salary	\$ 209,476	104,738	104,738	
	SFPL staffing 2 years - benefits	\$ 85,886	42,943	42,943	
	GIS software	\$ 5,500	2,750	2,750	
	Research on best and leading practices		In-kind through SFPL staff		
	Share preliminary research and map with ALA by 6/30		In-kind through SFPL staff		
Promote resource					
	Travel funds (SFPL and LRS staff)	\$ 21,968	10,984	10,984	
Deliverable 2: ALA Standards					
Development, Review, and Publication					
	Drafting Team Stipends	\$ 98,000		98,000	
	Publication	\$ 94,000		94,000	
	Based at SFPL Stipend for incarcerated library worker feedback	\$ 990	990		
Deliverable 3: Training for Improved Services					
One day planning meet-up for librarians providing services est. 100 ppl					
	Event costs (conference room and food & bev)	\$ 10,734	10,734		
	Stipends for attendance	\$ 71,250	71,250		
Year-long monthly series (virtual)					
	ALA Standards offset Continuing Education @ 7,800 ea = 30 ppl, 2	\$ 15,600			15,600
	ALA trainings related to Standards	\$ 5,000			5,000
	Trainings (speaker costs, no travel assumed)	\$ 55,000	18,400	36,600	
	Interpreters	\$ 18,000	6,000	12,000	
	Offset ALA cost for Continuing Education credits = 30 ppl, 12	\$ 83,604			27,868
	Misc. eventualities	\$ 9,996			3,332
					6,664
Deliverable 4: Digital Literacy Pilots					
Research and Pilot Digital Literacy Programming					
	Year-long fellow	\$ 150,000		150,000	
	Four prototype sites (\$7,000 per site)	\$ 28,000			28,000