

Presentation to JCOTS: Cost Structure

The Community Idea Stations - August 12, 2007

Item	Explanation	Cost
Phase 1	Year 1	
Archival Storage	Replaces video tape archive with file-based storage (redundant)	\$200,000
Digital Asset Management System	Provides detailed, fully searchable catalog of content	\$100,000
Development of Content Management System	Custom web delivery platform	\$50,000
Content Acquisition	Digitization of tape library: acquisition stations and working storage	\$30,000
Implementation	Installation and integration of capital items	\$15,000
Contract Personnel	~ 5,000 hours @ \$15/hour for acquisition, cataloging, and educational correlation	\$75,000
Infrastructure	Internet delivery and hosting	\$24,000
Total		\$494,000

Phase 2

Year 2-5

Contract Personnel	~ 5,000 hours @ \$15/hour for acquisition, cataloging, and educational correlation	\$75,000
Infrastructure	Internet delivery and hosting	\$24,000
Total		\$99,000