

SALISBURY POST MORGUE PRESERVATION PROJECT

PROJECT BUDGET 2023

Current 2023 Project Grant Funding Request \$ 145,500.00

PERSONNEL _____

At the beginning of this one-time project, it was estimated that total completion would take over 19,000 hours.* This is the equivalent of one person working 40 hours a week on the project for *nine* years. With funds provided by the BJRFF in 2022, RPL hired 11 part-time temporary staff who began scanning the more than 88,000 morgue envelopes in October. In the few months since, 455 gigabytes of data have been preserved and 63,449 unique files created thus far: The Church section of the “morgue” has been digitized; the Business section is nearly complete; and the other two sections, General and People, are in process.

The 2023 project grant funding request would enable the continued employment of current part-time temporary staff (two PT librarians and nine PT associates) and the hiring of additional part-time temporary staff as needed. (For example, two temporary associates submitted their resignations January 30, 2023 to accept full-time opportunities elsewhere.) Part-time temporary associates would continue to work up to 16 hours per week and part-time temporary librarians up to 20 hours per week. Altogether, the request grant funds would provide up to 7,000 hours of dedicated staff time to the project and help facilitate its completion by the end of 2023. Existing library staff and volunteers would provide the remaining project hours.

The cost for a part-time temporary librarian at Rowan County salary grade 15 at 20 hrs/week for 8 months including benefits is approximately \$17,730. Hiring practices would be in accordance with County hiring practices and procedures. Eligible candidates would meet the RoCo librarian job description and have archival and supervisory experience.

At least eighty percent of our part-time temporary staff has been associate-level, and we expect this trend to continue. Part-time temporary library associates would also be hired in accordance with County hiring practices and procedures. The cost for a part-time temporary associate at Rowan County salary grade 8 at 16 hrs/week for 8 months is approximately \$9,600. Eligible candidates would meet the RoCo Job Description minimum qualifications and receive on the job training in archival preservation methods and archival digitization processes.

Proposed 2022 Temporary Staffing Budget for the Project: \$199,303.00

EQUIPMENT _____

Five Large-format flatbed scanners	\$16,995	(purchased)
Five Windows laptops	\$6,245	(purchased)
Six High-capacity mobile storage units	\$1,380	(purchased)
Five Flat Shelf Book Trucks	\$2,850	(purchased)

Overall Equipment Budget: \$27,470.00

ARCHIVAL SUPPLIES _____

This budget line covers basic archival and office supplies such as acid free manuscript boxes and photo sleeves, cotton gloves, paper and archival quality storage and transport containers.

Overall Archival Supplies: \$1,000.00 (purchased)

PROJECT INCOME SOURCES _____

State Library of North Carolina Aid to Public Libraries Fund, \$6,000.00

RPL History Room Gift Fund, \$3,700.00

Blanche & Julian Robertson Family Foundation 2022 Grant Award, \$50,000.00

Friends of RPL, \$3,249.00 donation (equipment)

Cannon Foundation 2022 Grant Award, \$25,000.00 (equipment)

Salisbury-Rowan Community Foundation Grant Award, \$3,500.00 (pending)

RPL Foundation, donation under consideration

Salisbury News Media, LLC, donation under consideration

Total Anticipated Project Budget: \$ 227,773.00

*This number was arrived at by taking random morgue envelopes and tracking how long it took to prep and scan physical items, optimize the digital files and replace physical items back in the envelope.