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Conservation Center, Fogg Art Museum

*OPERATING BUDGET - TRAINING PROGRAM

1973 - 1974	\$ ^{95,} 56, 000
1978 - 1979	[^{quarter} \$200,000]

*The current budget of the Conservation Laboratory, Fogg Art Museum, for over-all operation is in excess of \$100,000. One-half of the current program is devoted to care of the Fogg Art Museum collections and one-half of the program is devoted to training of four apprentices in conservation. The budget figure includes one-half of staff salaries, stipends for apprentices, supplies, other courses at Harvard, and travel.

Projected five-year costs include recovery of indirect costs by Harvard University at the current rate of 45 per cent. At optimum operation, eight apprentices will be trained; and staff will be available for instruction in paintings, sculpture, paper, and an analytical laboratory.

New York University - Conservation Center of the Institute of Fine Arts

BUDGETS, 1968 to 1972

	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1976-77</u>
Salaries, Regular Staff	\$ 69,800	\$ 83,000	\$ 84,298	\$ 86,000		
Consultants and Lecturers (Including Stone Research)	12,000	13,000	13,000	13,000		
Fellowships	17,500	15,000	24,200	20,000		
Updating and remodeling	3,000	5,000	3,000	5,000		
Supplies and Equipment	17,000	16,000	13,500	10,000		
Library	3,500	4,000	4,000	4,000		
Travel	3,000	2,000	1,000	2,000		
Collaboration with Other Institutions	1,000	1,000	1,000	1,000		
Conservation Center Publications				1,000		
	<u>\$126,800</u>	<u>\$139,000</u>	<u>\$143,998</u>	<u>\$142,000</u>	<u>[\$149,000]</u>	<u>[\$177,500]</u>

Proposed Annual Operating Budget - 1974

M.D. degree program, Division of Health Sciences, University of Delaware

Faculty (11 month contracts)

Basic Studies (21)	\$ 507,500
Clinical Studies (19)	710,000

<u>Permanent Staff</u> (18)	260,000
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<u>Program</u> (Travel, library, equipment, supplies, operations and maintenance)	500,000
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Total	1,977,500
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Capital Expenditures

Renovation and remodeling	100,000
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Biomedical Science Building (92,000 Square Feet)	6,400,000
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Total	6,500,000
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This budget envisions accommodation of 50 students per year. On the basis of operating budget alone, the annual cost per student would be \$39,550. If the capital budget is included with an amortization of fifty years, the annual cost per student would be \$42,150.

Conservation Conference - June, 1973

University of Delaware - Winterthur Training Program

PROPOSED BUDGET

	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	<u>1979-80</u>	<u>Six Years</u>
Salaries and Wages	\$109,390	\$119,661	\$128,844	\$134,455	\$142,526	\$151,080	\$ 783,956
Supplies and Materials	14,290	16,892	17,470	18,076	18,719	19,380	104,827
Travel	2,020	2,020	2,020	2,020	2,020	2,020	12,120
Special Equipment	8,820	4,850					13,670
Fellowships	21,000	42,000	42,000	42,000	42,000	42,000	231,000
Consultants, Lecturers, Other Costs	15,500	24,500	24,500	24,500	24,500	24,500	138,000
Indirect	<u>9,383</u>	<u>21,470</u>	<u>22,283</u>	<u>23,144</u>	<u>24,058</u>	<u>25,025</u>	<u>125,363</u>
	\$180,403	\$231,393	\$235,117	\$244,195	\$253,823	\$264,005	*\$1,408,936

*In each year, training can be provided in the conservation of: wood, glass, ceramics, and metals, paintings, paper, and textiles. Fifty-six students will have been enrolled and it is expected that thirty-six students will have received their degrees and certificates in conservation. Indirect costs would be donated by Winterthur, but must be recovered by the University of Delaware.

Conservation Conference, June, 1973