

11 February 1980

Estimated Operating Expenses

CCRMA, Department of Music, Stanford University

September 1, 1979 to August 31, 1980

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Salaries	<del>100,200</del> \$178,972	Salaries	\$196,770
Staff Benefits	34,626	Staff Benefits	41,322
Communications and Expendables	14,000	Communications and Expendables	15,152
Maintenance and Repair	10,500	Maintenance and Repair	15,500
Concert and demo expenses	<u>3,000</u>	Concert and demo expenses	<u>3,000</u>
	\$241,098		\$271,744
Equipment purchases	<u>12,000</u>	Equipment purchases	<u>84,000</u>
	\$253,098	(proposed updates)	\$355,744

Funds Available as of September 1, 1979\*

Funds Available as of September 1, 1980\*

NSF MCS 77-23743 (expires 3/14/80)	\$ 40,903	NSF BNS 79-24645 (expires 6/31/81)	\$ 13,050
NSF BNS 77-22305-A1,2 (expires 4/30/80)	\$ 32,870	NSF Pending	<u>253,165</u>
NEA 92-3134-538 (expires 5/31/80)	\$ 18,000		\$266,215
NSF BNS-79-24645 (begins 2/1/80)	\$ 14,240		
NSF Pending	\$ 25,093		
Other Funds	<u>\$ 29,000</u>		
	\$160,106		

\*In addition, the University extends support to the Center in the areas of general administration, space, building maintenance, and portions of academic salaries.

\*\*The NSF figures do not include the 58% indirect cost add-on.