

World Subud Association Archives

budget projections 2010-2014 USD

		2009	2010	2011	2012	2013	2014
Budget Item No.	Existing budget allocation	20000					
Projected needs - urgent and ongoing							
1	<i>Urgent preservation assessment</i> original sound recordings of Bapak's talks - see photo water damage and mould on tapes note 1 below		50000				
2	Re-mastering to current international preservation standard of a percentage of the recordings.		50000-150000				
3	Team to work on needed metadata, checking the new digital archival masters and associated detailed archival tasks		TBA				
4	Creation of high quality digital preservation masters of the combined movie film holdings and the video talks of Bapak and Rahayu.		50000				
5	Incorporating the official transcriptions and translations of talks of both Bapak and Rahayu into the digital master files in that these form part of the archival record and must be permanently archived on creation with each sound recording		TBA				
6	Professional assessment of the condition of the paper documents of Bapak's archive in Cilandak		10000				
7	Relocation former TPU to WSA Archive Canberra as "Faisal Sillem Collection".		5000				
8	General operational expenses WSA Archive Canberra while planning and building during 2010 takes place. This figure is subject to the WSA Archive in Cilandak not needing funding from the WSA. There needs to be a provisional amount allocated for the latter as needed		20000				
9	WSA Archivist - 3 year contract		TBN	TBN	TBN		
10	Establish supporting and facilitating council		nil	nil	nil	nil	nil
11	Annual costs supporting council - sundry communication and limited expenses		1000	500	400	300	1000
12	Digital repository and security backup system		35000	20000	20000	10000	5000
13	Building archive facility in Canberra on Subud Canberra land		600000	nil	nil	nil	nil
14	Part time and casual wages (scholarships)		25000	15000	10000	10000	10000
15	Specialist equipment, computers, supplies, conservation		35000	10000	5000	5000	5000
16	Ibu Rahayu talks - archiving sound & video files		TBA	TBA	TBA	TBA	TBA
17	Annual body corporate fees to Subud Canberra on completion of building			5000	5000	5000	5000
18	General operating expenses once archive is built			30000	25000	20000	15000
Totals		20000	831000	80500	65400	50300	25000
Income							
1	Donation towards cost of relocating and assessing original tapes		44000				
2	Donation offered to build dedicated archival facility in Canberra		600000				
Residual capital costs to the WSA if these donations are realised			187000				

Further income potential and value of investment

Storage and other archival services can be provided to other archives/organisations to earn income if the facility is designed well
Training and workshops in archives management, preservation and conservation practices for individuals, groups, business, organisations, government can be run on a regular basis if the facility is set up as a model archive.
Youth exchange/work programs can operate as well as placements for university students studying archives and conservation.
With an operational, functioning archive providing a full time service to the WSA it will be possible to find and train replacement staff and archivists, bring people in for short term specific work programs, run exhibitions and provide research facilities and create an alive and useful information resource for the WSA

Notes expenses

- Note 1 This amount includes Amalijah's travel and accommodation in Brussels to work with Memnon on practical options and a safety net to ensure safe relocation of the tapes, better storage costs for one year and removal of damaging packaging
- Note 2 Once the assessment and options report have been completed it will be clear what percentage of the recordings can be meaningfully re-mastered and what that will cost. A percentage of these recordings contain information that is historically important and which needs to be part of the archival record if the talks themselves are to have full value for the future.
- Note 3 Perhaps SPI can assist with this task given they already have a workforce and are familiar with the talks
- Note 4 This includes not only the digital preservation file but also backup and working copies for editing, viewing, cataloguing, online streaming. There are 25 video talks of Bapak, many of Ibu Rahayu (80% of which are of 'extremely' poor quality. Current technology will considerably improve the viewable and archival digital masters available. There are additionally some 75 x 16mm and 8mm moving images films in the WSA archives to be processed at the same time.
- Note 5 Cost of creating the transcriptions and translations by SPI on behalf of the WSA needs to be part of WSA Archives budget costs. Its likely this work can be done without additional costs by existing archive personnel over a three month period
- Note 6 A senior paper conservator formerly at the National Library of Australia did trials on the product used for the de-acidification program on the archive in Cilandak. The trials showed that depending on several factors the product did not always penetrate into the substrate of the paper sufficiently to have any affect and often left a powdery residue on the surface of the paper. It is likely that the program worked well on the kind of paper in that archive however it would be very prudent now that almost 20 years have passed to carry out a standard archival preservation assessment to see if the process has worked or not. This will make clear future preservation needs for that collection or determine any changes that might be needed. It only involves a random sampling of the documents and some PH testing by the conservator. They would be able to tell if the product did penetrate deep enough into the paper and if it is still active in which case it is likely the paper will last longer than anticipated. Costs include consulting fees, travel and accommodation and are calculated on the high side for the time being until we establish a few options



- Note 8 This includes planning archive building, processing incoming material & ongoing basic operations while the permanent facility is being built
- Note 9 Basic senior archivist salary at the level of expertise required for the present condition of the WSA Archives would be in the vicinity of AU70000-AU75000 per annum plus super plus leave entitlements. See relevant job description. The WSA would need to negotiate something equitable for both parties in due course if this option is to be fulfilled
- Note 12 This enables establishment of an archival standard digital repository and backup system based on LTO tape and RAID 5 plus sufficient additional redundancy and microfilming over a three to five year period while remaining critical backups are created
- Note 14 The amount of detailed work currently needing to be done in the archives, is frankly enormous at the moment and some resources for paying permanent part time staff and casual assistance is essential.
- Note 17 This includes insurance, outside lighting, carpark and landscaping maintenance etc. Should the WSA no longer wish to use the building in say 20 years time, it will simply revert to use by the Canberra group for its own purposes.
- Note 18 Includes maintenance fire and security, archival supplies, insurance, office, printing & consumables, work programs - processing, provision of access and research facilities, pest control, communications, exhibition, postage, photocopying, utilities, internet
- NB** Some of these costs can be refined and focused more accurately as other decisions are made

Example WSA Archives budget c1989 including honorariums	per annum
History of Subud - collection and maintenance of archival materials	14278
Tape preservation	19804
YSBD Cilandak	38732
ISC Tape Unit	26583
Translation	45642
IAFT - International Archive Fundraising Team	77328
SAI Tokyo	4500
Total	226867

Archives management operates under five distinct areas which are costed accordingly in terms of human resources, equipment, maintenance, supplies:

These five functions are:

Controls – knowing what you've got, where it is, how to find it, including box/folder/item numbers, lists etc

Access – providing reference services to people with serious research enquiries – publishing – providing photographs, historical information and time lines, general research requests etc

Description – Processing materials and describing the collections – who created them, what the functions are, scope and content of the collection, creating finding aids and subject guides etc

Storage – both micro and macro (micro being file/box/sleeve etc: Macro meaning the repository itself)

Preservation – both micro and macro (micro being conservation work on individual or specific items and macro, meaning all action taken to preserve materials)