

1. STATEMENT OF NEED

Mass Audubon’s mission is “to serve as a leader and catalyst for conservation by acting directly to protect the nature of Massachusetts, and by stimulating individual and institutional action through conservation, education, and advocacy.” We are committed to connecting adults and children with the natural world and helping them discover the importance of caring for it. Mass Audubon’s work is carried out through its statewide network of 61 wildlife sanctuaries that protect 34,000 acres, eighteen of which have full-service, community-based nature centers that offer a range of educational programming, exhibits, and interpretive trails for the public. Education programs served over 230,000 people of all ages in on-site and outreach programs last year, and almost 400,000 more visited our sanctuaries.

In the past twenty years, Mass Audubon has expanded its sanctuary network and programming to better serve *all* residents of the Commonwealth. The addition of sanctuaries located in the cities of Boston, Worcester, and Attleboro has helped protect land in densely populated areas and has also enabled us to provide local, place-based environmental education to urban residents, connecting them to the nature found right in their own communities. An increased emphasis on cultural competency in our programming paralleled this expansion, and our urban education programs, which have grown enormously, are internationally recognized.

In the same two decades, Mass Audubon has worked steadfastly to improve accessibility at its sanctuaries and programs. To date, twelve of our nature centers are universally accessible. (Many of Mass Audubon’s nature centers were originally homes, and many of these are very old. All new construction and renovations comply with ADA regulations.) Across the state, we have developed nine ADA accessible outdoor nature trails, with a tenth in the works. In the past two years, we have created two interpretive trails, designed with sensory-oriented interpretation, for sanctuary visitors with a wide range of vision, hearing, and mobility levels.

Mass Audubon is requesting funds from IMLS’s Museums for America program, in the Engaging Communities category, for a project to establish sensory-oriented interpretation on the eight accessible trails that do not currently have interpretation designed for all visitors at the following sanctuaries: Arcadia (Easthampton and Northampton), Attleboro Springs (Attleboro), Blue Hills Trailside Museum (Milton), Boston Nature Center (Boston), Broad Meadow Brook (Worcester), Drumlin Farm (Lincoln), Pleasant Valley (Lenox), and Wellfleet Bay (Wellfleet). With this project, we are seeking to advance our organizational goal of accessibility and inclusion for audiences with diverse physical abilities, learning abilities, and cultural backgrounds. To that end, we will provide culturally competent content and experiences that are sensory-rich, tactile, universally-themed, and designed for visitors who may not necessarily have much experience visiting a wildlife sanctuary. The interpretation will be available in multiple formats, at the sites, and on our website.

While the sensory-oriented trails will be implemented at the sanctuaries and involve each sanctuary’s staff and volunteers, the project will be coordinated through Mass Audubon’s headquarters in Lincoln under the direction of the Senior Visitor Education Coordinator, who managed the process for the existing two sensory-oriented trails at Broadmoor (Natick) and Stony Brook (Norfolk) sanctuaries. These completed projects provide us with a successful framework for implementing the proposed project. Having the project overseen through the central education department supports Mass Audubon’s strategic plan, which highlights the organization’s commitment to align all of its programs across the state with its conservation priorities and education goals.

Mass Audubon’s 2010-2015 strategic plan identifies three threats to the nature of Massachusetts that are our most significant conservation priorities for the next five years: *Disconnection from Nature* (erosion of the bond between people and nature with corresponding effects on mental, emotional, and physical health); *Habitat Loss*; and *Climate Change*. Four goals were identified as the most effective strategies to abate these threats (see “Strategic Plan Summary” appendix), and the proposed project directly addresses the initial goal: *Connect people and nature: engage and motivate people to learn about, enjoy, and be inspired to act to protect the nature of Massachusetts*. To achieve this goal, the strategic plan recognizes that Mass Audubon “will be a more

powerful voice for conservation, and more likely to achieve success on our mission, if our demographic profile is more diverse. Increasing diversity will benefit those who are already involved with Mass Audubon by increasing awareness and appreciation of people of diverse backgrounds and talents. Mass Audubon wants to welcome more visitors with physical disabilities by finishing the work of making all nature centers accessible and by providing additional all persons trails.”

Specific objectives in the strategic plan addressing the above include **enhancing visitor services and visitor education** (action steps include *expanding universal accessibility of buildings, trails, and exhibits*), and **create an ever more welcoming presence for ever more diverse visitors** (action steps include *advance Mass Audubon’s commitment to diversity, cultural competence, and inclusion; expand relationships with previously underrepresented groups and communities that serve or comprise individuals with diverse backgrounds; increase the cultural competency of staff and volunteers with respect to diverse visitors through training; implement strategies to create a more welcoming environment to diverse visitors; ensure that Mass Audubon has marketing and communication materials that reflect Mass Audubon as diverse, relevant, inclusive, and accessible*). One strategic benchmark for this objective is “welcoming people of differing abilities by meeting or exceeding state/federal accessibility guidelines at all of our nature centers by 2015.”

Mass Audubon’s strategic planning process involved all levels of the organization and beyond, guided by the Strategic Planning Committee of Mass Audubon’s Board of Directors, the staff Planning and Budget Committee, and an organizational consultant. Strategic thinking exercises, designed by the consultant, involved board members and staff at all levels throughout the statewide organization to provide input for the plan, including a statement of values. Several studies that included input from the general public, members, and volunteers fed into the plan (see “Strategic Plan” appendix), and a Diversity Assessment is ongoing. The strategic plan was also informed by additional meetings on land protection, habitat loss, and climate change, plus extensive reports prepared by New Sector Alliance interns on climate change education and energy use.

Audience: With structural elements of the eight accessible trails already in place, these trails now easily accommodate wheelchairs, walkers, and strollers, plus provide firm surfaces that aid in footing for those who may be uncomfortable on a regular trail. We have seen increased use of these trails by families with children in strollers, senior citizens, users of wheelchairs, and others, as they are very easy to navigate. The wider trails are also more welcoming to visitors who are less experienced and less comfortable on a narrower trail, and those who have concerns about safety. Overlaying these trails with sensory elements through the IMLS grant will provide an enhanced educational experience for all general and program users, and offer an inclusive visit experience for people who are blind or visually impaired.

On its website, the Perkins School for the Blind, one of our consultants for the two existing sensory trails, states that “over 35,000 people in Massachusetts are registered as legally blind and countless more suffer from severe vision loss.” The National Alliance for Eye and Vision Research’s website notes that 89,861 residents of Massachusetts over the age of 40 are blind or have vision impairments, and that this number is expected to grow in the coming years as the population ages. This is an excellent time to increase our services to be more inclusive and welcoming to these audiences. Among Mass Audubon’s offerings are “Birding by Ear” programs, which have demonstrated the popularity of inclusive programs that serve both the sighted and those with visual impairments, and reinforced the need for additional inclusive programming and services.

In the last fiscal year, the eight sites that are the target for this proposal served 150,000 people through programs and events, plus an additional 300,000 general visitors. People of all ages, from youngsters through senior citizens, are represented in sanctuary program and general visitation statistics. Programs include summer day camps and vacation week programs, family programs, programs targeted to different age groups, school and group programs, and educational series. The composition of the audience varies by site and reflects the diversity of Massachusetts. Two of the target sanctuaries – Pleasant Valley in the Berkshires and Wellfleet Bay on Cape Cod – serve a largely local audience during the school year, but both see a huge influx of in and out-of-

state tourists during the summer and fall months, increasing program and day camp attendance. Arcadia is located in the rural Connecticut River Valley in western Massachusetts, and with the addition of its accessible trail and targeted outreach for older volunteers, has seen a large jump in attendance and involvement of seniors. Attleboro Springs, Boston Nature Center, and Broad Meadow Brook are located in lower-income urban areas, with demographics mirroring the surrounding areas, including the predominately African-American and Latino neighborhoods surrounding the Boston Nature Center. Drumlin Farm, located adjacent to Mass Audubon's headquarters in Lincoln, serves the surrounding suburban and urban communities in Boston's western suburbs, but also reaches into the city and beyond. Blue Hills Trailside Museum, located in Milton, is the interpretive center for the state's 7,000-acre Blue Hills Reservation and as such, serves a large population from the city of Boston and greater metropolitan area.

2. PROJECT DESIGN

The goal of our project is to enhance inclusion and accessibility at eight Mass Audubon sanctuaries by planning and installing multi-sensory interpretation on eight accessible trails. Interpretation will be accessible for visitors with a wide range of vision, hearing, and mobility levels, and it will be available in multiple formats and on our website. As with all our educational efforts, our ultimate goal is to connect people with the nature of the Massachusetts so that they will be inspired to protect it.

At the end of 2008, a sensory trail opened at Mass Audubon's Stony Brook Wildlife Sanctuary, and an audio trail opened at Broadmoor Wildlife Sanctuary just this fall (2009). Trail development at each site involved a team from the sanctuary, volunteers, and consultants, in addition to the Senior Visitor Education Coordinator. We learned a great deal throughout the process, and look forward to evaluating these trails in the coming year. Based on our experiences creating these trails, and with extensive input from our consultants, we have identified a **suite of five elements** that will be employed at each site:

1. A **sensory-rich audio tour**, including navigational instructions, a digital recording accessible on an MP3 player, and also accessible by personal cellphone where adequate service is available (our consultants have advised that many blind people prefer using personal cellphones). MP3 players will be purchased for each site, available for loan free of charge, including a model with speakers for use with groups. The audio tour will be available on our website so visitors can listen and/or download it in advance of their visit. The audio program will be useful for all visitors, including those who are visually impaired as well as aural learners (those who are most comfortable using audio formatted information).
2. The **interpretive tour script and map** printed in a publication available for visually impaired visitors with **Brailled text and a tactile map** of the trail.
3. The **interpretive tour script and map** printed in a **publication available for sighted visitors**. This will be designed for high readability (clean designs with large, simple fonts), and it will be a useful resource for hearing impaired visitors. A printer-friendly version will also be available for download from our website.
4. An **area orientation map and information panel** to be installed at the beginning of the trail.
5. **Signage along the trail** containing the number and/or title of each stop in printed lettering and Braille.

Project activities will begin in August 2010, and the project will end three years later, in July 2013. Lucy Gertz, Senior Visitor Education Coordinator, will oversee the project under the direction of Mass Audubon's Director of Education, Gloria Villegas-Cardoza, and Gary Clayton, Vice President of the Conservation Programs Division. The work plan will look similar at each site, and implementation of the program elements will be phased in over the three project years, with much of the background work taking place in Year One. We anticipate that project implementation will take place at two sanctuaries in Year One, and at three sites per year in the remaining two years.

The sensory trail at Stony Brook also includes guide ropes, with tactile markers indicating the stops on the audio tour, that provide an added level of physical guidance along the trail. For this request to IMLS, we are

including only the “core accessibility package” of the five elements listed above, as these are best achieved through the coordinated planning process with oversight from Ms. Gertz. As appropriate to each sanctuary and accessible trail layout, sanctuaries may choose to add a guide rope system after the core accessibility package is implemented. Sanctuaries have been very successful in undertaking projects such as these through volunteer trail days, and with scout troops and others who would like to perform community service activities.

Specific Activities: In Year One, Ms. Gertz will develop a **detailed template/work plan** to map out all elements involved in project implementation based on her previous experience at Stony Brook and Broadmoor. As mentioned, work at the eight sites will be sequenced through the three-year period, but at any one site, project implementation from the first site visit through completed elements should be accomplished in a single year. As a first step in the year-long process, Ms. Gertz will make a site visit to meet with the sanctuary team, comprised of the sanctuary director (or a designate, depending on the site), an educator, a property worker, and other staff and volunteers as identified by the director. Accompanying Ms. Gertz will be Jerry Berrier, an access technology consultant who assisted with the two existing sensory trails. Mr. Berrier’s work with Mass Audubon has been invaluable: in addition to his extensive professional expertise (see résumé), he is an avid birdwatcher who is also blind, adding a unique and personal perspective to this project.

At this first visit, the team will discuss the project details, and a **customized work plan** for each site will be developed based on the template. Mr. Berrier, Ms. Gertz, and at least one staff liaison will walk the trail to examine and discuss its physical structure and characteristics, which will form the basis for the development of the scripts. For example, Stony Brook’s sensory trail interprets such elements as a stone wall, red cedar, spillway at a dam in the pond, wetland plants, and a glacial knoll. Two scripts will then be created in parallel: Mr. Berrier will create a **navigational script** that will guide a person through the trail (see transcript samples in Supporting Document 3), including distance, potential hazards, and navigational aids. At the same time, Ms. Gertz will work on the **interpretive script**—descriptions of natural elements; sounds, sights, textures, and smells to include; and how the sequence of the trail experience will connect these elements. Following the same model we used for the core interpretive package at each sanctuary (see “Strategic Plan Summary”), sanctuary directors will be as engaged as possible in script development, contributing much of the content for the sites they know so well. Since we will use a basic script template for all sites, and hope to use some of the same interpretive stops at multiple sites (say, wetland plants), that should streamline the writing process. Ms. Gertz will involve others in each sanctuary’s community as required to capture the unique character of each trail.

Some elements, such as the maps, take more time to develop and will be started early in the process. Ms. Gertz will collect images of the trail for an artist to use to create a hand-drawn, two-dimensional map of the trail with the interpretive stops noted on it. Rob Levine, Principal of Levine Design, who was involved with the Stony Brook trail, will be hired as a consultant to illustrate the eight maps. The map, combined with the script narratives, will be a key graphical component of the **orientation sign** and **printed publication**. The Perkins School for the Blind’s Braille & Talking Book Library will then create a **tactile map** and **Brailled version of the script** for each site. Perkins offers this service at a very reasonable price. While not all who are blind use Braille, Jerry Berrier felt strongly that Braille interpretation should be included: he advised us that a segment of the adult blind community does use Braille, and that there is an increased emphasis in that community in keeping Braille learning alive for younger children and youth. The tactile map is useful regardless of Braille reading ability.

The **audio tour** will combine the interpretive and the navigational scripts into a richly descriptive narrative that will include sounds and other cues (turn towards the sun and feel its rays; smell leaves on a cool, rainy day; hear water running along a stream; feel moss covering a shaded stump). These tours will bring the sanctuaries alive for visitors who are blind, and enhance the visit for all. Jerry Berrier, who has a professional sound studio and also records Books for the Blind as part of his business, will read and record the navigational components, add sound elements from his library, mix the final audio, and format the audio narratives for MP3 and cellphone formats. Readers with professional quality voices (clarity and expression) will be used to read the interpretive

scripts. Readers may include Mr. Berrier or someone else associated with a sanctuary (for instance, the Broadmoor audio was read by a local newswoman who volunteered her time, and the recording engineering was done onsite with equipment and sound engineers donated by the local PBS affiliate – WGBH – with Mr. Berrier mixing the interpretive and navigational recordings into the single, completed format).

Mass Audubon’s IT staff will upload the audio files to the website, where they can be listened to and available for free download. Ms. Gertz will work with each sanctuary and the IT staff to create a **dedicated webpage** on each sanctuary’s section of www.massaudubon.org that will describe the accessible trail, including photos, the downloadable audio file (details on the “digital products” attachment), and a pdf of a printer-friendly version of the interpretive trail pamphlet for download. The webpage will also have a link to a survey that can be completed by individuals after a visit using surveymonkey.com and Excel to quantify the survey results.

Having a project that involves eight sites and spans three years gives us a unique opportunity to learn and improve as we progress. The two existing sensory trails provide a good starting point for evaluation, and we will develop a **logic model** to specify inputs, outputs, and outcomes for each site as part of the initial site visit and ongoing meetings. Ms. Gertz will undertake **formative evaluations** (see “impact” section, below) in Year One to help with planning, and then review progress on an ongoing basis and adjust project elements as needed. More formal **summative reviews** will be conducted at the end of each project year. The review process will receive valuable technical expertise from Jerry Berrier of Access Technology and Kim Charlson, Director of the Braille & Talking Book Library of the Perkins School for the Blind in Watertown, Massachusetts. Mr. Berrier and Ms. Charlson, both of whom are blind, will field test all project elements, including proofreading Braille text and signage, and make suggestions to improve the components as they are in development. Marcy Marchello, Universal Access Program Coordinator at the Massachusetts Department of Conservation and Recreation, will review and assess our trails as well, and may advise on development of the project components. She has trained Mass Audubon’s program division directors (in 2007) and education staff (in 2008) on accessibility, adaptive technologies, and accessibility etiquette.

We will develop an **outreach plan** for each trail. This may include inviting target audiences of the local community to a grand opening and facilitating their continued use of the trail. Kim Charlson (Perkins School for the Blind) has provided us with the Perkins School’s “Resource Directory of Massachusetts Agencies and Organizations Serving Individuals Who Are Blind or Visually Impaired.” Kim has also agreed to publicize our trails in the Perkins School e-newsletter which reaches 35,000 visually impaired Massachusetts residents. Based on our experiences at Broadmoor and Stony Brook, we anticipate that visiting families, special needs groups, and groups from Perkins School, Carroll School, and other local schools for the visually impaired will use the trails. We will actively reach out and develop relationships with these and other groups to maximize the use of the trails by the intended audiences. Our sanctuary visitors and program participants will also regularly use these trails and gain increased awareness of our inclusion and accessibility efforts. The trails will be publicized in Mass Audubon’s *Connections* magazine, which is mailed to 60,000 people and available at sanctuaries, and in school and group program brochures. Signage at the sanctuary and at the start of the trail will also raise the awareness of all visitors to these trails.

3. PROJECT RESOURCES: TIME, PERSONNEL, BUDGET

Project activities will begin in August 2010, and the project will end three years later, in July 2013. Implementation of the program’s products will be phased in over the three years, with background planning in Year One, summative evaluations at the end of each year, and a final evaluation at the end of the three years. We anticipate that project implementation will take place at two sanctuaries in Year One, and at three sites per year in the remaining two years. With two sensory trails already completed at Mass Audubon, and many elements in the “core accessibility package” able to be used at multiple sites, this is a feasible timeline.

Lucy Gertz, Senior Visitor Education Coordinator at Mass Audubon, will serve as project manager. Her role at Mass Audubon is to ensure that all interpretation fits Mass Audubon’s mission and that the messages are uniform and consistent throughout the state. Interpretive Plans for all sanctuaries were developed under her guidance, and she will ensure that interpretation in this project addresses the themes set out in each sanctuary’s Interpretive Plan. Ms. Gertz managed implementation of the sensory trails at Stony Brook and Broadmoor. She will oversee sanctuary staff and consultants in all aspects of the projects as described in sections 2 and 4, under the direction of Mass Audubon’s **Director of Education, Gloria Villegas-Cardoza, and Gary Clayton, Vice President of the Conservation Programs Division**. With all Sanctuary Directors reporting through their Regional Directors to Mr. Clayton, he will provide ultimate oversight of the budgetary aspects of the program. **Kristin Foresto, Graphic Designer** at Mass Audubon, will design the eight printed pamphlets and the eight introductory signs. **Susannah Lund, Director of Marketing & Communications**, will provide her time and expertise for oversight of the web content and appearance, pamphlets, and articles in *Connections* magazine.

Mass Audubon’s **Kathy Santos, Internet Manager and Online Organizer**, will work with the audio producer (Mr. Berrier) on the website audio file creation process; design and review the template for the webpage and the types of content it will contain; create and test the initial webpage and audio file download, as well as ensure that proper data are being logged for statistical analysis; design, review, create and test the survey; implement sanctuary sensory trail webpages; and design and compile metrics reports. She will work under the direction of **Louise Grindrod, Director of Information Technology**. Both have extensive IT experience, including implementation of the online components for the Stony Brook and Broadmoor sensory trails.

Mass Audubon’s **Sanctuary Directors, Educators, and Property Managers** at each of the eight sanctuaries will work with Ms. Gertz in all aspects of the project, from determining content, reviewing products, and installing trail components to assisting in outreach, training of staff and volunteers, and presenting an opening event. Sanctuary staff may become more involved in certain aspects (such as writing) according to their interests and talents. Each Sanctuary Director manages his/her own sanctuary budget and will oversee project budgets at their site, with assistance from Ms. Gertz and Mass Audubon’s Controller.

As mentioned in section 3, four consultants will play major roles in this project. The multi-talented **Jerry Berrier of Access Technology** will assist in many aspects of the project, from initial planning through creation of the audio tour and selection of suitable MP3 players. **Kim Charlson, Director of the Braille & Talking Book Library of the Perkins School for the Blind**, will oversee creation of the Braille components at Perkins School and field test all project elements. **Marcy Marchello, of the Massachusetts Department of Conservation’s Universal Access Program**, will review and assess our trails as well. A fourth consultant, **Rob Levine**, who was involved with the Stony Brook trail, will illustrate the eight maps.

Budget: The budget for our project totals \$204,239, with a request of \$102,065 from the IMLS Museums for America program. The match of \$102,174 will be provided by Mass Audubon; in-kind time volunteered by Sanctuary Committee and Visitor Services volunteers at each sanctuary; and additional in-kind support provided by two of our consultants. Sanctuaries that choose to add a guide rope system after the core accessibility package is implemented may seek additional funding and volunteer support for this element outside of the IMLS grant. Mass Audubon’s Controller will assist with financial management.

4. IMPACT

Formal products resulting from our project will be accessible trails at eight sanctuaries across the state that have added sensory trail enhancements: audio tours available for use with MP3 players and also cellphones depending on coverage at the sanctuaries; pamphlets (scripts) and maps in print and Braille versions (including a tactile map); an area orientation map and information panel at the start of each trail; and trail signage in print and Braille corresponding with stops on the tour. Ms. Gertz will prepare a sensory trail kit for each site with the

MP3 players and other materials, and train visitor education staff in their use. Mass Audubon's website will be enhanced with information about each of the trails, plus downloadable pamphlets and audio files.

As mentioned earlier, the project will begin with **formative evaluations in Year One** to assist with the planning efforts. Ms. Gertz will set up at least one **focus group** with representatives of the target audiences to collect input on what would make an interpretive experience worthwhile, accessible, and enriching. Our consultants will help advise us on reaching a representative audience for the focus groups. Ms. Gertz will also conduct written and facilitated surveys with sanctuary visitors and prospective target audience members who will provide information on their anticipated visitation at the sanctuaries, their accessibility requirements, preferred tools and formats, and their knowledge, experience, and comfort visiting a wildlife sanctuary. We will also look for feedback from representatives of the target audiences during product development.

In developing the detailed template/work plan for each sanctuary, Ms. Gertz and each sanctuary team will determine a schedule of meetings and check points to monitor progress to date and determine if adjustments are needed. Measurable results will be the successful creation of the products according to schedule, plus measurable outputs and outcomes as determined for each site through the creation of the logic model, which will guide the team throughout the evaluative process. Measurable outcomes could include increased visitation and product use indicating our enhanced commitment to our diversity goal, and a visitor self-assessment of the experience, which will indicate what visitors perceive they have experienced and learned, and how they feel we have accommodated their individual learning needs.

As the project is completed at each site, **summative evaluations**, using **written and facilitated surveys**, will include information from members of the target audiences who visit the trails. These will be administered verbally by visitor services staff before and/or after visits, on written survey forms available during the visit, or online after the visit (with information on the web address at the sanctuary). Evaluation content will align with project and organizational goals and will address accessibility, visitor experience, enrichment, and future personal plans and actions. Ms. Gertz will also collect anecdotal information from visitor services staff. Well thought out questions will help us determine specifics of knowledge and insights gained from interpretations as well as effectiveness of the products. Ms. Gertz will provide a training for the people who greet visitors, including administrative office staff and visitor services staff (many of whom are volunteers), to set up record keeping procedures and evaluation protocols (for instance, a volunteer may be charged with finding three trail users during an afternoon and administering facilitated surveys). We expect that while many questions will be sanctuary-specific, subsets of the same survey questions will be used for all eight sites.

Visitation and product use will also be tracked for evaluation (visitor statistics, numbers of trail publications distributed to visitors, number of MP3 units loaned out, number of cell phone minutes used for each trail, number of webpage hits and downloads using Google Analytics and surveymonkey.com). A final report will be prepared by Ms. Gertz at the conclusion of the three-year project.

This project will help Mass Audubon fulfill its goal to provide new tools for new audiences, and to be more welcoming and accessible for a broader audience. At the dedication of Stony Brook's sensory trail, Mass Audubon's President, Laura Johnson, noted, "The Sensory Trail not only provides an opportunity for the visually impaired to experience nature by themselves if they care to, it also provides context for each of us to understand nature more carefully by using all of our senses. Mass Audubon hopes that every individual who traverses this accessible trail will be inspired by the fascinating natural wonders that surround us daily." Across Mass Audubon, we have seen an increase in the variety of trail users on all the trails as they have been developed for physical accessibility. While the addition of sensory trails at Stony Brook and Broadmoor is very recent, the mix of users on these sites is starting to change as well. A grant from IMLS will provide Mass Audubon with products that will be in use long beyond the three years of project implementation and increase the diversity of audiences who are able to enjoy all that our beautiful sanctuaries have to offer.

BUDGET FORM - PAGE FOUR

Section B: Summary Budget

	\$ IMLS	\$ Cost Share	\$ TOTAL COSTS
1. Salaries and Wages			
2. Fringe Benefits			
3. Consultant Fees			
4. Travel			
5. Supplies and Materials			
6. Services			
7. Student Support			
8. Other Costs			
TOTAL DIRECT COSTS (1–8)			
9. Indirect Costs			
TOTAL COSTS (Direct and Indirect)			

Project Funding for the Entire Grant Period

1. Grant Funds Requested from IMLS

2. Cost Sharing:

 a. Cash Contribution

 b. In-Kind Contribution

 c. Other Federal Agencies*

 d. TOTAL COST SHARING

3. TOTAL PROJECT FUNDING (1+2d)

% of Total Costs Requested from IMLS

* If funding has been requested from another federal agency, indicate the agency's name:

SCHEDULE OF COMPLETION

Activity	Season (Quarter) beginning August 1, 2009, ending 31 July 2012							
	Aug-Oct 2010	Nov-Jan 2010/11	Feb-Apr 2011	May-Jul 2011	Aug-Oct 2011	Nov-Jan 2011/12	Feb-Apr 2012	May-Jul 2012
Develop Work Plan Template	X							
Initial Focus Group Meeting	X							
Site Visit to Sanctuary/Work Plan	Sites 1,2				Sites 3,4,5			
Develop Scripts	Sites 1,2-----				Sites 3,4,5-----			
Maps Illustrated for Each Site	Sites 1,2-----				Sites 3,4,5-----			
Maps/Scripts Brailled					Sites 1,2		Sites 3,4,5	
Audio Tour Developed-Each Site	Sites 1,2-----				Sites 3,4,5-----			
Website Created for Each Site					Sites 1,2		Sites 3,4,5	
Signage Fabricated/Installed					Sites 1,2-----		Sites 3,4,5-----	
Outreach Efforts					Sites 1,2-----		Sites 3,4,5	
Evaluations	Ongoing-----							

Activity	Season (Quarter) beginning August 1, 2012, ending 31 July 2013			
	Aug-Oct 2012	Nov-Jan 2012/13	Feb-Apr 2013	May-Jul 2013
Site Visit to Sanctuary/Work Plan	Sites 6,7,8			
Develop Scripts	Sites 6,7,8-----			
Maps Illustrated for Each Site	Sites 6,7,8-----			
Maps/Scripts Brailled				
Audio Tour Developed-Each Site	Sites 6,7,8-----			
Website Created for Each Site				
Signage Fabricated/Installed	Sites 6,7,8-----			
Outreach Efforts				
Evaluations	Ongoing-----Final			