

BHL Operating Budget CY 2012-13					
	YEAR 6	YEAR 6 COMMENTS	YEAR 7[1]		
TOTAL REVENUE AVAILABLE	\$689,386		\$635,026		
TOTAL EXPENDITURES	\$623,210		\$363,400		
SURPLUS/NEED	\$66,176		\$271,626		
EXPENDITURES					
Secretariat	YEAR 6	Current Source		Unfunded Need	Notes
<i>Salaries and Benefits</i>				-\$252,300	
TOTAL SECRETARIAT SALARIES[2]	\$247,500		\$0	\$0	Funded by Smithsonian Federal funds & Private funds
<i>Other Costs</i>					
Travel & related expenses for Secretariat and Executive Committee staff	\$5,000	Smithsonian/MacArthur	\$8,000	\$0	\$7K Dues / \$1K Smithsonian Federal
Other equipment (computers, etc.)	\$2,500	Smithsonian	\$2,500	\$0	Funded by Smithsonian Federal funds, no expiration
Gemini	\$3,000	MacArthur	\$3,000	\$0	
Persistent Identifiers	\$6,500	MacArthur	\$2,000	\$0	
BHL Contingency Fund	\$0	Unfunded	\$30,000	-\$20,000	
TOTAL OTHER COSTS	\$17,000		\$45,500	-\$20,000	
TOTAL SECRETARIAT COSTS	\$264,500		\$45,500	-\$20,000	
Technical Development					
<i>Salaries and Benefits</i>					
TOTAL TECH DEV SALARIES[3]	\$273,910		\$0	\$30,000[4]	Funded through December 2013+ on MacArthur, NSF and NEH grants
<i>Other Costs</i>					
Travel and related expenses	\$3,000	MOBOT Grants/Subwards	\$3,000	-\$3,000	
Equipment	\$40,000	MOBOT Grants/Subwards	\$25,000	\$0	
TOTAL OTHER COSTS	\$43,000		\$28,000	-\$3,000	
TOTAL TECH DEV COSTS	\$316,910		\$28,000	\$27,000	
Pan-BHL Activity Support					
Scanning					
Internet Archive	\$5,000	Smithsonian	\$200,000	-\$190,000	
Scanning support (FedEx, other transportation)	\$1,000	MacArthur	\$10,000	-\$10,000	
Macaw support	\$13,500	Smithsonian	\$15,000	\$0	Funded by Smithsonian Federal funds, no expiration
Indirect Costs related to Scanning at Internet Archive	\$300	Smithsonian	\$12,400	-\$11,800	
Bid List and other scanning tech	\$0	BHL Europe	\$15,000	-\$15,000	
TOTAL	\$19,800		\$252,400	-\$226,800	
BHL Meetings					
BHL Members travel	\$14,000	Lounsberry	\$20,000	-\$18,500	
Meeting cost	\$4,000	Lounsberry	\$10,000	-\$8,500	
TOTAL	\$18,000		\$30,000	-\$27,000	
Outreach					
Outreach materials and printing costs	\$2,000	Lounsberry	\$2,500	-\$1,500	
Non-travel conference costs	\$2,000	Lounsberry	\$5,000	-\$4,000	
TOTAL	\$4,000		\$7,500	-\$5,500	
TOTAL PAN-BHL ACTIVITY SUPPORT	\$41,800		\$289,900	-\$259,300	

1. Year 7 is a roughly October 2012 - December 2013
2. Program Director, Program Manager, and Collections Coordinator
3. Technical Director, Data Analyst, Programmer Contract
4. Funding of Technical Director position, July - December 2013