



## BHL Dues Spending Actuals

Calendar Year 2014

2013 Carryover + 2014 Membership Dues for 16 institutions	<b>CY2014 Income:</b>	<b>\$ 283,773</b>
	<b>Spending Plan CY2014</b>	<b>Actuals CY2014</b>
<i>Salaries</i>		
<b>TECH DEVELOPMENT SALARIES</b>	<b>\$ 120,707</b>	<b>\$ 92,391</b>
William Ulate, Technical Director		\$ 75,707
Mike Lichtenberg, Developer		\$ 16,683
<i>Hardware Software</i>		
<b>HARDWARE/SOFTWARE</b>	<b>\$ 2,500</b>	<b>\$ 2,050</b>
Gemini annual subscription		\$ 1,800
Public wiki renewal		\$ 50
Private wiki renewal		\$ 200
<b>BHL COMPUTER PROGRAMMING COSTS</b>	<b>\$ 5,000</b>	<b>\$ 3,113</b>
CrossRef Annual Subscription		\$ 275
Quarterly CrossRef Invoices for DOIs, total		\$ 2,838
<b>DIGITAL STORAGE COSTS</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Scanning Costs</i>		
<b>Transportation for scanning (e.g., FedEx)</b>	<b>\$ 1,000</b>	<b>\$ 238</b>
<b>Internet Archive scanning</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Metadata Creation</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Travel and Training</i>		
<b>SIL BHL TRAVEL</b>	<b>\$ -</b>	<b>\$ 718</b>
Joel Richard to BHL Technical Meeting, St. Louis 4/14		\$ 718
<b>SECRETARIAT AND EC TRAVEL</b>	<b>\$ 14,000</b>	<b>\$ 8,696</b>
Martin Kalfatovic to BHL Global Meeting and VALA 1-2/14		\$ 2,852
Martin Kalfatovic to BHL Annual Meeting, NY 3/14		\$ 759
Carolyn Sheffield to BHL Annual Meeting, NY 3/14		\$ 622
Martin Kalfatovic to BHL Technical Meeting, St. Louis 4/14		\$ 490
Carolyn Sheffield to BHL Technical Meeting, St. Louis 4/14		\$ 759
Nancy E. Gwinn to CONABIO, Mexico 12/14		\$ 750
Martin Kalfatovic to CONABIO, Mexico 12/14		\$ 750
William Ulate to CONABIO, Mexico 12/14		\$ 953
Carolyn Sheffield to CONABIO, Mexico 12/14		\$ 760



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<i>Meetings</i>		
<b>BHL MEETING COSTS</b>	<b>\$ 5,000</b>	<b>\$ 3,792</b>
BHL Annual Meeting		\$ 2,967
BHL Technical Meeting		\$ 640
Conference lines		\$ 184
<b>BHL CONFERENCE TRAVEL</b>	<b>\$ 6,000</b>	<b>\$ 2,045</b>
John Mignault to Technical Meeting		\$ 851
William Ulate to Annual Meeting		\$ 1,194
<i>Outreach</i>		
<b>OUTREACH MATERIALS &amp; PRINTING COSTS</b>	<b>\$ 5,000</b>	<b>\$ 1,537</b>
BHL stickers		\$ 339
BHL stickers		\$ 202
BHL business cards		\$ 158
BHL buttons		\$ 498
BHL stickers		\$ 202
BHL stickers		\$ 137
<b>NON-TRAVEL CONFERENCE COSTS</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Contingency Fund</i>		
<b>CONTINGENCY FUND</b>	<b>\$ 23,000</b>	<b>\$ -</b>
<i>Indirect Costs</i>		
<b>INDIRECT COSTS</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>TOTAL</b>	<b>\$ 214,207</b>	<b>\$ 146,579</b>
<b>Budget Balance</b>	<b>\$ 69,566</b>	
<b>CY2014 Fund Balance</b>		<b>\$ 137,194</b>