



## BHL Dues Spending Plan

Calendar Year 2015

2014 Carryover + 2015 Membership Dues for 15 institutions	<b>CY2015 Income:</b>	<b>\$ 285,260</b>
	<b>Spending Plan CY2015</b>	<b>Actuals CY2015</b>
<i>Salaries</i>		
<b>TECH DEVELOPMENT SALARIES</b>	<b>\$ 129,339</b>	<b>\$ 96,230</b>
William Ulate, Technical Director		
Mike Lichtenberg, Developer		\$ 96,230
<i>Hardware Software</i>		
<b>HARDWARE/SOFTWARE</b>	<b>\$ 2,500</b>	<b>\$ 200</b>
Gemini annual subscription		
Public wiki renewal		
Private wiki renewal		\$ 200
<b>BHL COMPUTER PROGRAMMING COSTS</b>	<b>\$ 7,500</b>	<b>\$ 275</b>
CrossRef Annual Subscription		\$ 275
Quarterly CrossRef Invoices for DOIs, total		
<b>DIGITAL STORAGE COSTS</b>	<b>\$ -</b>	
<i>Scanning Costs</i>		
<b>Transportation for scanning (e.g., FedEx)</b>	<b>\$ 1,000</b>	<b>\$ 103</b>
<b>Internet Archive scanning</b>	<b>\$ 30,000</b>	
<b>Metadata Creation</b>	<b>\$ -</b>	
<i>Travel and Training</i>		
<b>SIL BHL TRAVEL</b>	<b>\$ -</b>	<b>\$ 645</b>
Joel Richard to BHL Technical Meeting, St. Louis, April 2015		\$ 645
<b>SECRETARIAT AND EC TRAVEL</b>	<b>\$ 12,000</b>	<b>\$ 8,691</b>
Susan Fraser to BHL EC Meeting 2015, NY		\$ 81
Connie Rinaldo to BHL EC Meeting 2015, NY		\$ 1,050
Nancy E. Gwinn to BHL EC Meeting 2015, NY		\$ 625
Martin Kalfatovic to BHL EC Meeting 2015, NY		\$ 720
Nancy E. Gwinn to EOL Meeting, Merida		\$ 3,409
Carolyn Sheffield to BHL Members' Meeting 2015, Chicago		\$ 936
Bianca Crowley to BHL Members' Meeting 2015, Chicago		\$ 936
Grace Costantino to BHL Members' Meeting 2015, Chicago		\$ 936



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<i>Meetings</i>			
<b>BHL MEETING COSTS</b>	\$	10,000	
BHL Annual Meeting			
BHL Technical Meeting			
Conference lines			
<b>BHL CONFERENCE TRAVEL</b>	\$	11,000	\$ 1,100
William Ulate to Annual Meeting			\$ 1,100
<i>Outreach</i>			
<b>OUTREACH MATERIALS &amp; PRINTING COSTS</b>	\$	5,000	\$ 166
BHL business cards			\$ 166
<b>NON-TRAVEL CONFERENCE COSTS</b>	\$	-	
<i>Contingency Fund</i>			
<b>CONTINGENCY FUND</b>	\$	12,500	
<i>Indirect Costs</i>			
<b>INDIRECT COSTS</b>	\$	2,000	
<b>TOTAL</b>	\$	222,839	\$ 107,410
<b>Budget Balance</b>	\$	62,421	
<b>CY2014 Fund Balance</b>			\$ 177,850