Dues			
			2014 Carryover + 2015 Membership
	CY2015 Income:	\$294 047 29	Dues for 16 institutions
	Carryover	\$136,766.71	Dues for 10 mistrations
	Members' Dues	\$157,077.00	
	Tfund	\$203.58	
	Spending Plan CY2015	CY2015 Actuals	CY2015 Budget Balance
EXPENSES			
Salaries and Benefits			
TECH DEVELOPMENT SALARIES	\$129,338.84	\$129,338.84	
Total Staff Costs	\$129,338.84	\$129,338.84	\$0.00
C. harranda	Ć0.00	¢0.00	¢0.00
Subawards	\$0.00	\$0.00	\$0.00
Hardware and Software			
Hardware/Software	\$2,500.00	\$2,050.00	\$450.00
	4		4
BHL computer programming Costs	\$7,500.00	\$2,153.51	\$5,346.49
Digital Storage Costs	\$0.00	\$0.00	\$0.00
Scanning Costs			
trucks, etc)	\$1,000.00	\$1,303.01	(\$303.01
Internet Archive Scanning	\$30,000.00	\$30,000.00	\$0.00
Metadata creation	\$0.00	\$0.00	\$0.00
Toront and Tarining			
Travel and Training SIL BHL Travel	\$0.00	\$0.00	\$0.00
Secretariat & EC Travel	\$12,000.00	\$13,642.24	(\$1,642.24
Secretariat & EC Traver	\$12,000.00	\$15,042.24	(\$1,042.24)
Meetings			
Meeting costs	\$10,000.00	\$8,110.54	\$1,889.46
BHL Conference Travel	\$11,000.00	\$6,649.53	\$4,350.47
Outreach			
Outreach materials and printing costs	\$5,000.00	\$5,499.85 \$0.00	(\$499.85
Non-travel conference costs	\$0.00	\$0.00	\$0.00
Contingency Fund	\$13,500.00		\$13,500.00
Indirect Costs	\$2,000.00	\$2,000.00	\$0.00
Total Other Costs	\$94,500.00	\$71,408.68	\$23,091.32
TOTAL	\$223,838.84	\$200,747.52	\$23,091.32
BUDGET BALANCE	\$70,208.45		
	0/2045 5	402 222 ==	
	CY2015 Fund Balance	\$93,299.77	