

BHL Dues and Donations  
Budget and Spending Plan

	<b>CY2016 Income:</b>		\$256,331.99	
	Carryover		\$93,299.77	
	Members' Dues		\$150,000.00	
	Affiliates' Dues		\$3,000.00	
	Donations		\$10,032.22	
	<b>Spending Plan CY2016</b>	<b>CY2016 Actuals as of April 1, 2016</b>	<b>CY2016 Budget Balance</b>	
<b>EXPENSES</b>				
Salaries and Benefits				
TECH DEVELOPMENT SALARIES	\$139,000.00	\$139,001.60		
<b>Total Staff</b>	<b>\$139,000.00</b>	<b>\$139,001.60</b>	<b>-\$1.60</b>	
<b>Subawards</b>	\$0.00	\$0.00	\$0.00	
<b>Hardware and Software</b>				
Hardware/Software	\$2,500.00	\$410.90	\$2,089.10	
BHL computer programming Costs (DOIs and domain names)	\$5,000.00	\$1,248.14	\$3,751.86	
Digital Storage Costs	\$0.00	\$0.00	\$0.00	
<b>Scanning Costs</b>				
(inc. FedEx, book trucks, etc)	\$1,000.00	\$0.00	\$1,000.00	
Internet Archive Scanning	\$42,991.94	\$34,247.72	\$8,744.22	
Metadata creation	\$0.00	\$0.00	\$0.00	
<b>Travel and Training</b>				
Secretariat & EC Travel	\$14,000.00	\$6,000.00	\$8,000.00	
BHL Tech Travel	\$0.00	\$0.00	\$0.00	
<b>Meetings</b>				
Meeting costs	\$10,000.00	\$400.00	\$9,600.00	
BHL Conference Travel	\$9,000.00		\$8,600.00	
<b>Outreach</b>				
Outreach materials and printing costs	\$5,000.00	\$1,351.02	\$3,648.98	
Non-travel conference costs	\$0.00	\$0.00	\$0.00	
<b>Memberships</b>				
Memberships / partnerships with other groups	\$0.00	\$400.00	(\$400.00)	
<b>Contingency Fund</b>	\$25,740.05	\$0.00	\$25,740.05	
<b>Indirect Costs</b>	\$2,100.00	\$0.00	\$2,100.00	
<b>Total Other</b>	<b>\$117,331.99</b>	<b>\$44,057.78</b>	<b>\$73,274.21</b>	
<b>TOTAL Budget &amp; Spending</b>	<b>\$256,331.99</b>	<b>\$183,059.38</b>	<b>\$73,272.61</b>	
<b>BALANCE Spending Plan</b>	<b>\$0.00</b>			