

BHL Dues and Donations
Budget and Spending Plan

	CY2017 Income:		\$197,740.05	
	Carryover (Contingency)		\$25,740.05	
	Members' Dues		\$160,000.00	
	Affiliates' Dues		\$7,000.00	
	Donations		\$5,000.00	
	Spending Plan CY2017	CY2017 Actuals	CY2017 Budget Balance	
EXPENSES				
Salaries and Benefits				
TECH DEVELOPMENT SALARIES	\$143,561.65			
Total Staff	\$143,561.65	\$0.00	\$143,561.65	
Subawards	\$0.00	\$0.00	\$0.00	
Hardware and Software				
Hardware/Software	\$2,500.00	\$0.00	\$2,500.00	
BHL computer programming Costs	\$5,000.00	\$0.00	\$5,000.00	
Digital Storage Costs	\$0.00	\$0.00	\$0.00	
Scanning Costs				
FedEx, book trucks, etc)	\$1,000.00	\$0.00	\$1,000.00	
Internet Archive Scanning	\$30,000.00	\$0.00	\$30,000.00	
Metadata creation	\$0.00	\$0.00	\$0.00	
Travel and Training				
Secretariat & EC Travel	\$0.00	\$0.00	\$0.00	
BHL Tech Travel	\$0.00	\$0.00	\$0.00	
Meetings				
Meeting costs	\$8,000.00	\$0.00	\$8,000.00	
BHL Conference Travel	\$0.00	\$0.00	\$0.00	
Outreach				
Outreach materials and printing costs	\$5,000.00	\$0.00	\$5,000.00	
Non-travel conference costs	\$0.00	\$0.00	\$0.00	
Memberships				
Memberships / partnerships with other groups	\$400.00	\$0.00	\$400.00	
Contingency Fund	\$0.00	\$0.00	\$0.00	
Indirect Costs	\$2,100.00	\$0.00	\$2,100.00	
Total Other	\$54,000.00	\$0.00	\$54,000.00	
TOTAL Budget & Spending	\$197,561.65	\$0.00	\$197,561.65	
BALANCE Spending Plan	\$178.40			