

Contributions by BHL member libraries to support BHL-related work

BHL Member Institutions		Secretariat and Technical Services		SIL + Secretariat	
Direct Staff Costs	\$759,799.49	Direct Staff Costs	\$788,583.63	Total Secretariat Costs	\$394,531.22
Other Costs	\$479,500.27	Other Costs	\$101,092.48	Total SIL Subsidies	\$353,850.24
Total	\$1,239,299.76	Total	\$889,676.11	Total Non-SIL Covered Secretariat Costs	\$40,680.98
Internal Subvention (scanning)	\$291,846.65	Internal Subvention (scanning)	\$0.00		
External Subvention (scanning)	\$339,442.69	External Subvention (scanning)	\$0.00	MBG + Technical	
Internal Subvention (non-scanning)	\$502,111.57	Internal Subvention (non-scanning)	\$414,732.04	Total Technical Costs	\$495,144.89
External Grants Received (non-scanning)	\$233,268.85	External Subvention (non-scanning)	\$414,425.00	Total MBG Subsidies	\$338,295.79
Donations	\$15,000.00	Donations	\$1,639.36	Total Non-MBG Covered Technical Costs	\$156,849.10
Funds Received	\$1,381,669.76	Dues	\$90,000.00		
FTE	14.1953	Funds Received	\$920,796.40		
		FTE	7.055		

Definition of Terms

Direct Staff Costs	Cost of staff time devoted to BHL activities; use the provided Direct Staff Costs Worksheet to help calculate staff costs if necessary
Other Costs	Travel, equipment, transportation of materials, non-BHL funded digitization, outreach materials, and BHL Dues costs
Internal Subvention (scanning)	Funds received from parent institution in addition to regular budget to support BHL scanning activities. You may include funds received to digitize material that is not directly for BHL, but will eventually be ingested into BHL.
External Grants Received (scanning)	Grants received for BHL scanning activities from outside organizations, foundations, etc.; does not include MacArthur or Sloan monies. You may include funds received to digitize material that is not directly for BHL, but will eventually be ingested into BHL.
Internal Subvention (non-scanning)	Funds received from parent institution in addition to regular budget to support BHL non-scanning activities.
External Grants Received (non-scanning)	Grants received for BHL non-scanning activities from outside organizations, foundations, etc.; does not include MacArthur or Sloan monies.
Donations	Donations received from patrons directly to your institution to support BHL activities.

BHL Member Library Contributions

Summary					
ANSP					
Direct Staff Costs	\$1,500.00				
Other Costs	\$679.86				
Total	\$2,179.86				
Internal Subvention (scanning)					
External Grants Received (scanning)	\$53,000.00				
Internal Subvention (non-scanning)					
External Grants Received (non-scanning)					
Donations					
Funds Received	\$53,000.00				
FTE	0.15				
AMNH					
Direct Staff Costs	\$17,297.00				
Other Costs	\$0.00				
Total	\$17,297.00				
Internal Subvention (scanning)					
External Grants Received (scanning)					
Internal Subvention (non-scanning)					
External Grants Received (non-scanning)					
Donations					
Funds Received	\$0.00				
FTE	1.7533				
CAS					
Direct Staff Costs	\$37,879.29				
Other Costs	\$71,895.01				
Total	\$109,774.30				
Internal Subvention (scanning)					
External Grants Received (scanning)	\$5,559.94				
Internal Subvention (non-scanning)					

External Grants Received (non-scanning)	\$36,025.70				
Donations	\$10,000.00				
Funds Received	\$51,585.64				
FTE	0.59				
Cornell					
Direct Staff Costs	\$35,002.00				
Other Costs	\$3,168.00				
Total	\$38,170.00				
Internal Subvention (scanning)					
External Grants Received (scanning)					
Internal Subvention (non-scanning)					
External Grants Received (non-scanning)					
Donations					
Funds Received	\$0.00				
FTE	0.58				
Field					
Direct Staff Costs	\$10,200.00				
Other Costs	\$100.00				
Total	\$10,300.00				
Internal Subvention (scanning)	\$1,000.00				
External Grants Received (scanning)					
Internal Subvention (non-scanning)					
External Grants Received (non-scanning)	\$47,243.15				
Donations					
Funds Received	\$48,243.15				
FTE	0.75				
Harvard Botany					
Direct Staff Costs	\$0.00				
Other Costs	\$10,000.00				
Total	\$10,000.00				
Internal Subvention (scanning)					
External Grants Received (scanning)					

Internal Subvention (non-scanning)	\$10,000.00				
External Grants Received (non-scanning)					
Donations					
Funds Received	\$10,000.00				
FTE	0				
Harvard MCZ					
Direct Staff Costs	\$195,747.35				
Other Costs	\$154,274.87				
Total	\$350,022.22				
Internal Subvention (scanning)	\$128,846.65				
External Grants Received (scanning)	\$3,882.75				
Internal Subvention (non-scanning)	\$221,175.57				
External Grants Received (non-scanning)					
Donations					
Funds Received	\$353,904.97				
FTE	2.42				
Kew					
Direct Staff Costs	\$20,000.00				
Other Costs	\$11,000.00				
Total	\$31,000.00				
Internal Subvention (scanning)					
External Grants Received (scanning)					
Internal Subvention (non-scanning)	\$10,000.00				
External Grants Received (non-scanning)					
Donations					
Funds Received	\$10,000.00				
FTE	0.2				
MBL WHOI					
Direct Staff Costs	\$6,206.06				
Other Costs	\$10,000.00				
Total	\$16,206.06				
Internal Subvention (scanning)					

External Grants Received (scanning)					
Internal Subvention (non-scanning)	\$10,000.00				
External Grants Received (non-scanning)					
Donations					
Funds Received	\$10,000.00				
FTE	0.07				
MOBOT					
Direct Staff Costs	\$0.00				
Other Costs	\$10,000.00				
Total	\$10,000.00				
Internal Subvention (scanning)					
External Grants Received (scanning)					
Internal Subvention (non-scanning)	\$10,000.00				
External Grants Received (non-scanning)					
Donations					
Funds Received	\$10,000.00				
FTE	0				
NHM					
Direct Staff Costs	\$41,170.00				
Other Costs	\$12,050.00				
Total	\$53,220.00				
Internal Subvention (scanning)	\$32,000.00				
External Grants Received (scanning)	\$24,000.00				
Internal Subvention (non-scanning)	\$10,000.00				
External Grants Received (non-scanning)					
Donations					
Funds Received	\$66,000.00				
FTE	0.44				
NYBG					
Direct Staff Costs	\$50,147.00				
Other Costs	\$10,000.00				
Total	\$60,147.00				

Internal Subvention (scanning)					
External Grants Received (scanning)	\$253,000.00				
Internal Subvention (non-scanning)	\$10,000.00				
External Grants Received (non-scanning)					
Donations					
Funds Received	\$263,000.00				
FTE	2.65				
SI Libraries					
Direct Staff Costs	\$323,488.66				
Other Costs	\$162,758.08				
Total	\$486,246.74				
Internal Subvention (scanning)	\$130,000.00				
External Grants Received (scanning)					
Internal Subvention (non-scanning)	\$220,936.00				
External Grants Received (non-scanning)	\$150,000.00				
Donations	\$5,000.00				
Funds Received	\$505,936.00				
FTE	4.342				
USGS					
Direct Staff Costs	\$21,162.13				
Other Costs	\$23,574.45				
Total	\$44,736.58				
Internal Subvention (scanning)	\$0.00				
External Grants Received (scanning)	\$0.00				
Internal Subvention (non-scanning)	\$0.00				
External Grants Received (non-scanning)	\$0.00				
Donations	\$0.00				
Funds Received	\$0.00				
FTE	0.25				
Secretariat					
Direct Staff Costs	\$316,053.85				
Other Costs	\$78,477.37				

Total	\$394,531.22				
Internal Subvention (scanning)					
External Grants Received (scanning)					
Internal Subvention (non-scanning)	\$316,053.85				
External Grants Received (non-scanning)	\$10,425.00				
Donations	\$1,639.36				
Dues	\$90,000.00				
Funds Received	\$418,118.21				
FTE	2.625				
Technical Staff					
Direct Staff Costs	\$472,529.78				
Other Costs	\$22,615.11				
Total	\$495,144.89				
Internal Subvention (scanning)	\$0.00				
External Grants Received (scanning)	\$0.00				
Internal Subvention (non-scanning)	\$98,678.19				
External Grants Received (non-scanning)	\$404,000.00				
Donations	\$0.00				
Funds Received	\$502,678.19				
FTE	4.43				

Academy of Natural Sciences (Philadelphia)		
	CY2012	
Direct Staff Contributions	Total Cost	FTE
Administration	\$500.00	0.05
Metadata		
Collections Support	\$500.00	0.05
Database/Systems		
Conservation		
Scanning Preparation	\$500.00	0.05
Direct Scanning		
Quality Control		
Interns		
Unpaid Volunteers		
Staff Contributions Total	\$1,500.00	0.15
Other Costs	Total Cost	
Travel	\$679.86	
Equipment		
Non-BHL Funded Scanning		
Material Transportation		
Outreach Materials		
Secretariat & Technical Support (i.e. SC Dues)		
Other (please describe in Explanations below)		
Total Other Costs	\$679.86	
Total Contribution	\$2,179.86	
Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)		
External Grants Received (Scanning)	\$53,000.00	
Institutional Special Funding Received (Non-Scanning)		
External Grants Received (Non-Scanning)		
Donations		
Total Funding Received	\$53,000.00	
Explanations		

American Museum of Natural History		
	CY2012	
Direct Staff Contributions	Total Cost	FTE
Administration	\$2,856.00	0.285
Metadata	\$2,329.00	0.219
Collections Support	\$9,074.00	0.868
Database/Systems	\$241.00	0.0219
Conservation	\$1,136.00	0.0137
Scanning Preparation	\$170.00	0.0219
Direct Scanning	\$0.00	0
Quality Control	\$1,491.00	0.192
Interns	\$0.00	0
Unpaid Volunteers	\$0.00	0.1318
Staff Contributions Total	\$17,297.00	1.7533
Other Costs	Total Cost	
Travel		
Equipment		
Non-BHL Funded Scanning		
Material Transportation		
Outreach Materials		
Secretariat & Technical Support (i.e. SC Dues)		
Other (please describe in Explanations below)		
Total Other Costs	\$0.00	
Total Contribution	\$17,297.00	
Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)		
External Grants Received (Scanning)		
Institutional Special Funding Received (Non-Scanning)		
External Grants Received (Non-Scanning)		
Donations		
Total Funding Received	\$0.00	
Explanations		

California Academy of Sciences		
	CY2012	
Direct Staff Contributions	Total Cost	FTE
Administration	\$16,506.68	0.2
Metadata	\$4,126.72	0.05
Collections Support	\$8,253.44	0.1
Database/Systems	\$2,063.36	0.03
Conservation	\$2,063.36	0.03
Scanning Preparation	\$4,865.73	0.08
Direct Scanning		
Quality Control		
Interns		
Unpaid Volunteers		0.1
Staff Contributions Total	\$37,879.29	0.59
Other Costs	Total Cost	
Travel		
Equipment		
Non-BHL Funded Scanning	\$5,559.94	
Material Transportation	\$212.00	
Outreach Materials		
Secretariat & Technical Support (i.e. SC Dues)	\$10,000.00	
Other (please describe in Explanations below)	\$56,123.07	
Total Other Costs	\$71,895.01	
Total Contribution	\$109,774.30	
Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)		
External Grants Received (Scanning)	\$5,559.94	
Institutional Special Funding Received (Non-Scanning)		
External Grants Received (Non-Scanning)	\$36,025.70	
Donations	\$10,000.00	
Total Funding Received	\$51,585.64	
Explanations		
Row 19: funds spent as part of Connecting Content for scanning field notes (and the related QA activity) in CY12		
Other in Row 23: \$56,123.07 is the amount calculated for Travel, Cost Share, non-scanning-related costs for the Connecting Content Grant in CY12. The \$5559.94 is the total calculated that CAS spent to digitize field notes that have been ingested into BHL, as well as the staff time related to QA and ingest.		
Row 30: funds received from IMLS for scanning field notes as part of Connecting Content in CY12		
Row 32: Funds received from IMLS as part of Connecting Content for other activity related to BHL, but not specifically scanning in CY12		
Row 33: Donation from private donor to support CAS SC membership in BHL.		

Cornell University Library			
	CY2012		
Direct Staff Contributions	Total Cost	FTE	Refer to the Direct Staff Costs worksheet for help calculating staff costs, if necessary.
Administration	\$3,529.00	0.03	Director, Business Manager, Financial Specialist
Metadata			
Collections Support	\$7,483.00	0.09	Head of Collection Development
Database/Systems	\$12,411.00	0.18	Programmer Anaylsis
Conservation	\$3,650.00	0.05	Preservation/Conse Librarian
Scanning Preparation	\$7,929.00	0.23	Preservation & Conservation Assists
Direct Scanning			
Quality Control			
Interns			
Unpaid Volunteers			
Staff Contributions Total	\$35,002.00	0.58	
Other Costs	Total Cost		Do not include any costs here that were funded by MacArthur, Sloan, or other central BHL funds.
Travel	\$3,168.00		Costs claimed should have been funded by your institutional funds or grants received.
Equipment			
Non-BHL Funded Scanning			
Material Transportation			
Outreach Materials			
Secretariat & Technical Support (i.e. SC Dues)			
Other (please describe in Explanations below)			
Total Other Costs	\$3,168.00		
Total Contribution	\$38,170.00		
Funding Received	Total Funds		
Institutional Special Funding Received (Scanning)			
External Grants Received (Scanning)			
Institutional Special Funding Received (Non-Scanning)			
External Grants Received (Non-Scanning)			
Donations			
Total Funding Received	\$0.00		

Field Museum		CY2012	
Direct Staff Contributions	Total Cost	FTE	
Administration	\$3,500.00	0.2	
Metadata			
Collections Support	\$3,500.00	0.1	
Database/Systems	\$500.00		
Conservation			
Scanning Preparation	\$700.00	0.05	
Direct Scanning			
Quality Control	\$2,000.00	0.15	
Interns			
Unpaid Volunteers		0.25	
Staff Contributions Total	\$10,200.00	0.75	
Other Costs	Total Cost		
Travel			
Equipment			
Non-BHL Funded Scanning			
Material Transportation	\$100.00		
Outreach Materials			
Secretariat & Technical Support (i.e. SC Dues)			
Other (please describe in Explanations below)			
Total Other Costs	\$100.00		
Total Contribution	\$10,300.00		
Funding Received	Total Funds		
Institutional Special Funding Received (Scanning)	\$1,000.00		
External Grants Received (Scanning)			
Institutional Special Funding Received (Non-Scanning)			
External Grants Received (Non-Scanning)	\$47,243.15		
Donations			
Total Funding Received	\$48,243.15		
Explanations			
Funding-Library General Fund	\$1,000.00		
JRS Grant (2011 carryover)	\$21,813.15		
JRS Grant (2012, SANBI Meetings)	\$25,430.00		

Harvard Botany		CY2012	
Direct Staff Contributions		Total Cost	FTE
Administration			
Metadata			
Collections Support			
Database/Systems			
Conservation			
Scanning Preparation			
Direct Scanning			
Quality Control			
Interns			
Unpaid Volunteers			
Staff Contributions Total		\$0.00	0
Other Costs		Total Cost	
Travel			
Equipment			
Non-BHL Funded Scanning			
Material Transportation			
Outreach Materials			
Secretariat & Technical Support (i.e. SC Dues)		\$10,000.00	
Other (please describe in Explanations below)			
Total Other Costs		\$10,000.00	
Total Contribution		\$10,000.00	
Funding Received		Total Funds	
Institutional Special Funding Received (Scanning)			
External Grants Received (Scanning)			
Institutional Special Funding Received (Non-Scanning)		\$10,000.00	
External Grants Received (Non-Scanning)			
Donations			
Total Funding Received		\$10,000.00	
Explanations			
Institutional Special Funding Received: Non-Scanning	10000	Money provided for SC Dues 2012	

Harvard MCZ		
	CY2012	
Direct Staff Contributions	Total Cost	FTE
Administration	\$27,412.00	0.2
Metadata	\$73,057.42	0.86
Collections Support	\$42,273.91	0.46
Database/Systems	\$20,083.85	0.18
Conservation	\$12,841.77	0.16
Scanning Preparation	\$14,144.78	0.16
Direct Scanning		
Quality Control	\$1,231.10	0.03
Interns	\$4,702.52	0.37
Unpaid Volunteers		
Staff Contributions Total	\$195,747.35	2.42
Other Costs	Total Cost	
Travel	\$12,847.90	
Equipment		
Non-BHL Funded Scanning	\$128,846.65	
Material Transportation	\$750.00	
Outreach Materials		
Secretariat & Technical Support (i.e. SC Dues)	\$10,000.00	
Other (please describe in Explanations below)	\$1,830.32	
Total Other Costs	\$154,274.87	
Total Contribution	\$350,022.22	
Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)	\$128,846.65	
External Grants Received (Scanning)	\$3,882.75	
Institutional Special Funding Received (Non-Scanning)	\$221,175.57	
External Grants Received (Non-Scanning)		
Donations		
Total Funding Received	\$353,904.97	
Explanations	\$1,830.32 for archival storage of digital objects created for BHL and deposited in the Harvard Digital Repository Service	

Kew			
		CY2012	
Direct Staff Contributions		Total Cost	FTE
Administration		\$15,000.00	0.15
Metadata			
Collections Support		\$5,000.00	0.05
Database/Systems			
Conservation			
Scanning Preparation			
Direct Scanning			
Quality Control			
Interns			
Unpaid Volunteers			
Staff Contributions Total		\$20,000.00	0.2
Other Costs		Total Cost	
Travel		\$1,000.00	
Equipment			
Non-BHL Funded Scanning			
Material Transportation			
Outreach Materials			
Secretariat & Technical Support (i.e. SC Dues)		\$10,000.00	
Other (please describe in Explanations below)			
Total Other Costs		\$11,000.00	
Total Contribution		\$31,000.00	
Funding Received		Total Funds	
Institutional Special Funding Received (Scanning)			
External Grants Received (Scanning)			
Institutional Special Funding Received (Non-Scanning)		\$10,000.00	
External Grants Received (Non-Scanning)			
Donations			
Total Funding Received		\$10,000.00	
Explanations			
Internal Special Funding Received, non-scanning	10000	Funds for 2012 SC Dues	

MBL WHOI			
		CY2012	
Direct Staff Contributions		Total Cost	FTE
Administration		\$1,154.30	0.01
Metadata			
Collections Support		\$3,883.88	0.05
Database/Systems		\$1,167.88	0.01
Conservation			
Scanning Preparation			
Direct Scanning			
Quality Control			
Interns			
Unpaid Volunteers			
Staff Contributions Total		\$6,206.06	0.07
Other Costs		Total Cost	
Travel			
Equipment			
Non-BHL Funded Scanning			
Material Transportation			
Outreach Materials			
Secretariat & Technical Support (i.e. SC Dues)		\$10,000.00	
Other (please describe in Explanations below)			
Total Other Costs		\$10,000.00	
Total Contribution		\$16,206.06	
Funding Received		Total Funds	
Institutional Special Funding Received (Scanning)			
External Grants Received (Scanning)			
Institutional Special Funding Received (Non-Scanning)		\$10,000.00	
External Grants Received (Non-Scanning)			
Donations			
Total Funding Received		\$10,000.00	
Explanations			
Institutional Special Funding Received (Non-scanning)	10000	Funds for 2012 SC Dues	

Missouri Botanical Garden		CY2012	
Direct Staff Contributions		Total Cost	FTE
Administration			
Metadata			
Collections Support			
Database/Systems			
Conservation			
Scanning Preparation			
Direct Scanning			
Quality Control			
Interns			
Unpaid Volunteers			
Staff Contributions Total		\$0.00	0
Other Costs		Total Cost	
Travel			
Equipment			
Non-BHL Funded Scanning			
Material Transportation			
Outreach Materials			
Secretariat & Technical Support (i.e. SC Dues)		\$10,000.00	
Other (please describe in Explanations below)			
Total Other Costs		\$10,000.00	
Total Contribution		\$10,000.00	
Funding Received		Total Funds	
Institutional Special Funding Received (Scanning)			
External Grants Received (Scanning)			
Institutional Special Funding Received (Non-Scanning)		\$10,000.00	
External Grants Received (Non-Scanning)			
Donations			
Total Funding Received		\$10,000.00	
Explanations			
Institutional Special Funding Received (non-scanning)	10000	Funds raised for 2012 SC Dues	
		Cost	FTE
MBG Staff Contributions Total		\$0.00	0
MBG Other Contributions Total		\$10,000.00	
MBG Technical Staff Contributions Total		\$315,680.68	
MBG Technical Other Costs Total		\$22,615.11	4.43
Total MBG BHL Contributions		\$348,295.79	4.43

Natural History Museum, London				
		CY2012		
Direct Staff Contributions		Total Cost	FTE	Refer to the Direct Staff Costs worksheet for help calculating staff costs, if necessary.
Administration		\$17,355.00	0.01	
Metadata		\$4,200.00	0.1	
Collections Support		\$9,500.00	0.2	Includes due diligence/IRP
Database/Systems		\$3,000.00	0.01	
Conservation		\$950.00	0.01	
Scanning Preparation		\$4,165.00	0.1	
Direct Scanning		\$2,000.00	0.01	
Quality Control				
Interns				
Unpaid Volunteers				
Staff Contributions Total		\$41,170.00	0.44	
Other Costs		Total Cost		
Travel		\$2,000.00		
Equipment				
Non-BHL Funded Scanning				
Material Transportation		\$0.00		
Outreach Materials		\$50.00		
Secretariat & Technical Support (i.e. SC Dues)		\$10,000.00		
Other (please describe in Explanations below)				
Total Other Costs		\$12,050.00		
Total Contribution		\$53,220.00		
Funding Received		Total Funds		
Institutional Special Funding Received (Scanning)		\$32,000.00		
External Grants Received (Scanning)		\$24,000.00		
Institutional Special Funding Received (Non-Scanning)		\$10,000.00		
External Grants Received (Non-Scanning)				
Donations				
Total Funding Received		\$66,000.00		
Explanations				
Institutional Special Funding Received (non-scanning)	10000	Funds for SC Dues		

New York Botanical Garden		
	CY2012	
Direct Staff Contributions	Total Cost	FTE
Administration	\$14,997.00	0.11
Metadata	\$3,042.00	0.5
Collections Support	\$16,190.00	0.14
Database/Systems	\$4,952.00	0.6
Conservation	\$3,471.00	0.3
Scanning Preparation	\$6,499.00	0.8
Direct Scanning		
Quality Control	\$996.00	0.2
Interns		
Unpaid Volunteers		
Staff Contributions Total	\$50,147.00	2.65
Other Costs	Total Cost	
Travel		
Equipment		
Non-BHL Funded Scanning		
Material Transportation		
Outreach Materials		
Secretariat & Technical Support (i.e. SC Dues)	\$10,000.00	
Other (please describe in Explanations below)		
Total Other Costs	\$10,000.00	
Total Contribution	\$60,147.00	
Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)		
External Grants Received (Scanning)	\$253,000.00	
Institutional Special Funding Received (Non-Scanning)	\$10,000.00	
External Grants Received (Non-Scanning)		
Donations		
Total Funding Received	\$263,000.00	
Explanations		
From the Metropolitan New York Library Council in support of the digitization of selected floras of the eastern United States.		\$3000
From the Andrew W. Mellon Foundation for the Latin American Plant Initiative (LAPI) – Year Five.		\$250000
Institutional Special Funding Received (non-scanning)	\$10000	Funds raised for SC Dues

Smithsonian Libraries		
	CY2012	
Direct Staff Contributions	Total Cost	FTE
Administration	\$68,650.33	0.432
Metadata	\$63,307.05	0.46
Collections Support	\$53,947.33	1.05
Database/Systems	\$22,197.55	0.23
Conservation	\$8,799.54	0.12
Scanning Preparation	\$42,395.70	0.85
Direct Scanning	\$50,350.60	1
Quality Control	\$13,840.56	0.2
Interns		
Unpaid Volunteers		
Staff Contributions Total	\$323,488.66	4.342
Other Costs	Total Cost	
Travel	\$9,626.31	
Equipment	\$12,166.85	
Non-BHL Funded Scanning	\$130,000.00	
Material Transportation		
Outreach Materials	\$964.92	
Secretariat & Technical Support (i.e. SC Dues)	\$10,000.00	
Other (please describe in Explanations below)		
Total Other Costs	\$162,758.08	
Total Contribution	\$486,246.74	
Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)	\$130,000.00	
External Grants Received (Scanning)		
Institutional Special Funding Received (Non-Scanning)	\$220,936.00	
External Grants Received (Non-Scanning)	\$150,000.00	
Donations	\$5,000.00	
Total Funding Received	\$505,936.00	
Explanations		
Institutional Special Funding (non-scanning)	Seidell Endowment FY2012	220936
Institutional Special Funding (scanning)	Seidell Endowment FY2012	130000
External Grants Received	FY2012 Federal Allocation	150000
	Cost	FTE
SIL Staff Contributions Total	\$323,488.66	4.342
SIL Other Contributions Total	\$162,758.08	
SIL Secretariat Staff Contributions Total	\$316,053.85	2.625

SIL Secretariat Other Costs		
Total	\$37,796.39	
Total SIL BHL Contributions	\$840,096.98	6.967

United States Geological Survey		
	CY2012	
Direct Staff Contributions	Total Cost	FTE
Administration	\$6,800.00	0.05
Metadata	\$4,418.92	0.04
Collections Support	\$0.00	
Database/Systems	\$2,209.46	0.02
Conservation	\$0.00	
Scanning Preparation	\$1,657.73	0.03
Direct Scanning	\$5,523.65	0.1
Quality Control	\$552.37	0.01
Interns	\$0.00	
Unpaid Volunteers	\$0.00	
Staff Contributions Total	\$21,162.13	0.25
Other Costs	Total Cost	
Travel	\$1,274.45	
Equipment	\$22,300.00	
Non-BHL Funded Scanning		
Material Transportation	\$0.00	
Outreach Materials	\$0.00	
Secretariat & Technical Support (i.e. SC Dues)	\$0.00	
Other (please describe in Explanations below)		
Total Other Costs	\$23,574.45	
Total Contribution	\$44,736.58	
Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)	\$0.00	
External Grants Received (Scanning)	\$0.00	
Institutional Special Funding Received (Non-Scanning)	\$0.00	
External Grants Received (Non-Scanning)	\$0.00	
Donations	\$0.00	
Total Funding Received	\$0.00	
Explanations		

BHL Secretariat			
		CY2012	
Direct Staff Contributions		Total Cost	FTE
Administration		\$211,211.10	1.125
Metadata			
Collections Support		\$104,842.75	1.5
Database/Systems			
Conservation			
Scanning Preparation			
Direct Scanning			
Quality Control			
Interns			
Unpaid Volunteers			
	Staff Costs Total	\$316,053.85	2.625
	Other Costs	Total Cost	
Travel		\$54,803.88	
Equipment		\$2,505.72	
Scanning		\$10,000.00	
Material Transportation		\$1,172.55	
Outreach Materials		\$9,995.22	
BHL SC Dues			
Other (please describe in Explanations below)			
	Total Other Costs	\$78,477.37	
	Total Costs	\$394,531.22	
	Funding Received	Total Funds	
Institutional Special Funding Received (Scanning)			
External Grants Received (Scanning)			
Institutional Special Funding Received (Non-Scanning)		\$316,053.85	
External Grants Received (Non-Scanning)		\$10,425.00	
Donations		\$1,639.36	
Dues		\$90,000.00	
	Total Funding Received	\$418,118.21	
Explanations			
External Grants Received	JRS Africa	Summer 2012	10425
Institutional Special Funding Received	Smithsonian Libraries Staffing Allocation	Salaries for Secretariat Staff, Provided by SI Libraries	316053.85

BHL Technical Staff			
		CY2012	
Direct Staff Contributions		Total Cost	FTE
Administration		\$124,189.10	1.01
Metadata			
Collections Support			
Database/Systems		\$348,340.68	3.42
Conservation			
Scanning Preparation			
Direct Scanning			
Quality Control			
Interns			
Unpaid Volunteers			
	Staff Costs Total	\$472,529.78	4.43
Other Costs		Total Cost	
Travel			
Equipment		\$16,487.54	
BHL Funded Scanning			
Material Transportation			
Outreach Materials			
BHL SC Dues			
Other (please describe in Explanations below)		\$6,127.57	
	Total Other Costs	\$22,615.11	
Total Costs		\$495,144.89	
Funding Received		Total Funds	
Institutional Special Funding Received (Scanning)		\$0.00	
External Grants Received (Scanning)		\$0.00	
Institutional Special Funding Received (Non-Scanning)		\$98,678.19	
External Grants Received (Non-Scanning)		\$404,000.00	
Donations		\$0.00	
	Total Funding Received	\$502,678.19	
Explanations			
*16,128 in equipment for Internet Bandwidth costs			
*6,127.57 in "other" for MBG IDC (utilities, facilities, administration)			
*In Equipment: 69.30 = Backup Disk Space; 149 = Backup tapes; 141.24 = Tape Offsite Storage			
*260,000 = NEH grant; grant period May 2012 - April, 2014. Total funds calculated here.			
*144,000 = GNA grant portion awarded in 2012 (awarded for period 6/1/2012-5/31/2013)			
*98,678.19 = MBG subvention on salaries and other costs (non-grant funded)			

Secretariat + SIL				
	Secretariat Cost	SIL Subsidy	Non-SIL Covered Costs	
Direct Staff Contributions	Total Cost	Total Subsidy	Difference	
Administration	\$211,211.10	\$211,211.10	\$0.00	
Metadata			\$0.00	
Collections Support	\$104,842.75	\$104,842.75	\$0.00	
Database/Systems			\$0.00	
Conservation			\$0.00	
Scanning Preparation			\$0.00	
Direct Scanning			\$0.00	
Quality Control			\$0.00	
Interns			\$0.00	
Unpaid Volunteers			\$0.00	
Staff Costs Total	\$316,053.85	\$316,053.85	\$0.00	
Other Costs	Total Cost			
Travel	\$54,803.88	\$33,278.43	\$21,525.45	
Equipment	\$2,505.72	\$414.97	\$2,090.75	
BHL Funded Scanning	\$10,000.00	\$0.00	\$10,000.00	
Material Transportation	\$1,172.55	\$0.00	\$1,172.55	
Outreach Materials	\$9,995.22	\$4,102.99	\$5,892.23	
BHL SC Dues	\$0.00	\$0.00	\$0.00	
Other (please describe in Explanations below)	\$0.00	\$0.00	\$0.00	
Total Other Costs	\$78,477.37	\$37,796.39	\$40,680.98	
Total Costs	\$394,531.22	\$353,850.24	\$40,680.98	

MBG+Technical			
	Technical Cost	MBG Subsidy	Non-MBG Covered Costs
Direct Staff Contributions	Total Cost	Total Subsidy	Difference
Administration	\$124,189.10	\$45,460.00	\$78,729.10
Metadata			\$0.00
Collections Support			\$0.00
Database/Systems	\$348,340.68	\$270,220.68	\$78,120.00
Conservation			\$0.00
Scanning Preparation			\$0.00
Direct Scanning			\$0.00
Quality Control			\$0.00
Interns			\$0.00
Unpaid Volunteers			\$0.00
Staff Costs Total	\$472,529.78	\$315,680.68	\$156,849.10
Other Costs	Total Cost		
Travel			\$0.00
Equipment	\$16,487.54	\$16,487.54	\$0.00
BHL Funded Scanning			\$0.00
Material Transportation			\$0.00
Outreach Materials			\$0.00
BHL SC Dues			\$0.00
Other (please describe in Explanations below)	\$6,127.57	\$6,127.57	\$0.00
Total Other Costs	\$22,615.11	\$22,615.11	\$0.00
Total Costs	\$495,144.89	\$338,295.79	\$156,849.10