	T	1		
	CY2017 Income:	\$248,740.05		
	Carryover (Contingency)	\$35,240.05		
	Members' Dues	\$180,000.00		
	Affiliates' Dues	\$20,000.00		
	Affiliates' Workshop Fees	\$8,000.00		
	Donations Outreach Revenue	\$5,000.00 \$500.00		
	Outreach Revenue	\$500.00		
	Spending Plan CY2017	CY2017 Actuals	CY2017 Budget Balance	
EXPENSES				
Salaries and Benefits				
TECH DEVELOPMENT SALARIES	\$139,001.60			
Total Staff	\$139,001.60	\$0.00	\$139,001.60	
Subawards	\$0.00	\$0.00	\$0.00	
Hardware and Software				
Hardware and Software Hardware/Software	¢2 F00 00	\$0.00	\$2,500.00	
naiuware/soitware	\$2,500.00	\$0.00	\$2,500.00	
BHL computer programming				
Costs	\$5,000.00	\$0.00	\$5,000.00	
Digital Storage Costs	\$8,500.00	\$0.00	\$8,500.00	
Scanning Costs				
FedEx, book trucks, etc)	\$1,000.00	\$0.00	\$1,000.00	
Internet Archive Scanning	\$35,000.00	\$0.00	\$35,000.00	
Metadata creation	\$0.00	\$0.00	\$0.00	
Travel and Training	445.000.00	40.00	445.000.00	
Secretariat & EC Travel	\$15,000.00	\$0.00	\$15,000.00	
BHL Tech Travel	\$0.00	\$0.00	\$0.00	
Meetings				
Meeting costs	\$8,000.00	\$0.00	\$8,000.00	
BHL Conference Travel	\$2,000.00	\$0.00	\$2,000.00	
Outreach				
Outreach materials and printing			4	
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	
	72,100.00	70.00	γ <u>2,100.00</u>	
Total Other	\$84,500.00	\$0.00	\$84,500.00	
TOTAL Budget & Consultan	<u> </u>	40.00	¢222 504 60	
TOTAL Budget & Spending	\$223,501.60	\$0.00	\$223,501.60	
BALANCE Spending Plan	\$25,238.45			