

<b>Dues 2012</b>			
	<b>FY2012 Income:</b>		\$90,000.00
	<b>Spending Plan FY2012</b>	<b>FY2012 Actuals</b>	<b>FY2012 Budget Carryover</b>
<b>EXPENSES</b>			
<b>Salaries and Benefits</b>			
TECH DEVELOPMENT			
SALARIES	\$30,000.00	\$0.00	\$30,000.00
<b>Total Staff Costs</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
<b>Subawards</b>	\$0.00	\$0.00	\$0.00
<b>Hardware and Software</b>			
Hardware/Software	\$3,000.00	\$0.00	\$3,000.00
Phase I Camera	\$0.00	\$0.00	\$0.00
BHL computer programming			
Costs	\$2,000.00	\$0.00	\$2,000.00
Digital Storage Costs	\$15,000.00	\$0.00	\$15,000.00
<b>Scanning Costs</b>			
Transportation of materials (inc. FedEx, book trucks, etc)	\$0.00	\$0.00	\$0.00
Internet Archive Scanning	\$10,000.00	\$10,000.00	\$0.00
Metadata creation	\$0.00	\$0.00	\$0.00
<b>Travel and Training</b>			
SIL BHL Travel	\$0.00	\$0.00	\$0.00
Secretariat & EC Travel	\$8,000.00	\$0.00	\$8,000.00
<b>Meetings</b>			
Meeting costs	\$1,500.00	\$0.00	\$1,500.00
Non-SIL Travel	\$1,500.00	\$0.00	\$1,500.00
<b>Outreach</b>			
Outreach materials and printing costs	\$1,000.00	\$0.00	\$1,000.00
Non-travel conference costs	\$1,000.00	\$0.00	\$1,000.00
<b>Contingency Fund</b>	\$15,400.00	\$0.00	\$15,400.00
<b>Indirect Costs</b>	\$600.00	\$0.00	\$600.00
<b>Total Other Costs</b>	<b>\$59,000.00</b>	<b>\$10,000.00</b>	<b>\$49,000.00</b>
<b>TOTAL</b>	<b>\$89,000.00</b>	<b>\$10,000.00</b>	<b>\$79,000.00</b>
<b>BUDGET BALANCE</b>	\$1,000.00		
<b>FY2012 Total Carryover</b>	<b>\$80,000.00</b>		