

| Dues 2013 | | | |
|---|-----------------------------|-----------------------|------------------------------|
| | | | |
| Includes \$80,000 carryover from 2012; Dues from all BHL SC members. | FY2013 Income: | | \$208,066.00 |
| | | | |
| | Spending Plan FY2013 | FY2013 Actuals | FY2013 Budget Balance |
| EXPENSES | | | |
| Salaries and Benefits | | | |
| TECH DEVELOPMENT SALARIES | \$30,402.47 | \$0.00 | \$30,402.47 |
| Total Staff Costs | \$30,402.47 | \$0.00 | \$30,402.47 |
| | | | |
| Subawards | \$0.00 | \$0.00 | \$0.00 |
| | | | |
| Hardware and Software | | | |
| Hardware/Software | \$2,500.00 | \$1,800.00 | \$700.00 |
| Phase I Camera | \$0.00 | \$0.00 | \$0.00 |
| BHL computer programming Costs | \$4,500.00 | \$808.21 | \$3,691.79 |
| Digital Storage Costs | \$5,500.00 | \$5,500.00 | \$0.00 |
| | | | |
| Scanning Costs | | | |
| Transportation of materials (inc. FedEx, book trucks, etc) | \$1,000.00 | \$0.00 | \$1,000.00 |
| Internet Archive Scanning | \$25,000.00 | \$0.00 | \$25,000.00 |
| Metadata creation | \$0.00 | \$0.00 | \$0.00 |
| | | | |
| Travel and Training | | | |
| SIL BHL Travel | \$0.00 | \$0.00 | \$0.00 |
| Secretariat & EC Travel | \$10,000.00 | \$2,221.94 | \$7,778.06 |
| | | | |
| Meetings | | | |
| Meeting costs | \$5,000.00 | \$0.00 | \$5,000.00 |
| Non-SIL Travel | \$1,500.00 | \$0.00 | \$1,500.00 |
| | | | |
| Outreach | | | |
| Outreach materials and printing costs | \$7,500.00 | \$0.00 | \$7,500.00 |
| Non-travel conference costs | \$3,000.00 | \$0.00 | \$3,000.00 |
| | | | |
| Contingency Fund | \$110,563.53 | \$0.00 | \$110,563.53 |
| | | | |
| Indirect Costs | \$1,600.00 | \$0.00 | \$1,600.00 |
| | | | |
| Total Other Costs | \$177,663.53 | \$10,330.15 | \$167,333.38 |
| | | | |
| TOTAL | \$208,066.00 | \$10,330.15 | \$197,735.85 |
| Budget Balance | \$0.00 | | |
| | | | |
| | FY2013 Fund Balance | \$197,735.85 | |