

	A	B	C	D	E	H	J	K	M	N	O	P
1	BHL BUDGET for BHL IC March, 2009 Meeting											
2	PI: Tom Garnett						Report Date:			13-Mar-10		
3												
4						Budget Years 1+2 Total (F + G)	Current Budget Year: 3 (8/1/2009 - 7/31/2010)	Total Project: Budget Years 1-3 (H + I)	Total Obligated Project Yrs 1-3 (S&B=full estimates for Current Project Yr)	Balance	Planned yr. 4 Allocation 8/2010 - 7/2011	Planned 5th year allocation 8/2011 - 7/2012
5	BHL Central Costs											
6	BHL Director Salary (start 04/13/08)					195,141	147,700	342,841	341,804	1,037		
7	Collections Manager (start 02/17/09)					18,821	45,300	64,121	68,676	(4,555)		
8	Pool Benefits (both) 29.5%					63,119	56,935	120,054	121,092	(1,038)		
9	TOTAL PERSONNEL COSTS (TPC)					277,081	249,935	527,016	531,572	(4,556)	\$260,295	\$80,290
10	Best S&B Est until PP#21 avail from NFC											
11												
12	BHL Director Travel					33,003	15,000	48,003	37,141	10,862	\$12,000	\$0
13	BHL Meetings					73,000	30,000	103,000	83,000	20,000	\$0	\$0
14	TOTAL TRAVEL & MEETINGS					106,003	45,000	151,003	120,142	30,861	\$12,000	\$0
15												
16	CONTINGENCY FUND					69,233	26,251	95,484	23,662	71,822	\$41,600	\$20,000
17												
18	Total Direct Central Costs					452,317	321,186	773,503	675,376	98,127	313,895	100,290
19	OTHER CONTRACTUAL SERVICES											
20	Computer Services					0	0	0	0	-		
21	SIL Digitizing					250,000	160,000	410,000	409,999	1	\$169,520	\$0
22	Other: IPR Support from SIL					8,753	0	8,753	7,500	1,253		
23	TOTAL OTHER CONTRACTUAL SERVICES					258,753	160,000	418,753	417,499	1,254	169,520	0
24												
25	Subawards											
26	Subawards - direct costs (formula)					1,906,551	554,636	2,461,187	1,812,568	648,620	428,758	459,680
27	Subawards - indirect costs					222,835	68,956	291,791	99,128	192,663		
28	Total Subawards					2,129,386	623,592	2,752,978	1,911,696	841,282	428,758	459,680
29												
30												
31	TOTAL DIRECT COSTS (TDC)					2,840,456	1,104,778	3,945,234	3,004,571	940,663	912,173	559,970
32												
33	ADMINISTRATIVE SUPPORT/PROJECT OVERSIGHT (AS/PO) FEE											
34	3550 G&A 15.0% X (TDC + G&C)					163,698	88,881	252,579	133,021	119,558		
35	TOTAL INDIRECT COSTS (SIL)					163,698	88,881	252,579	133,021	119,558		
36												
37	TOTAL COSTS					3,004,154	1,193,659	4,197,813	3,137,591	1,060,222		
38												
39												
40												
41	Smithsonian Institution Libraries (not central BHL)											
42	Contractual Services Scanning in Washington					250,000	160,000	410,000	409,999	1		
43	ipr support					8,753	0	8,753	7,500	1,253		
44	SIL Reallocation											
45	Total SIL Direct Costs					258,753	160,000	418,753	417,499	1,254		
46												
47	Marine Biological Lab (includes subaward for NH Digitizing)											
48	A. Salaries (BHL Technicians BHL Deputy Project Director (10% of salary))					\$18,225	\$7,288	\$25,513	22,603.41	2,910		
49	B. Fringe Benefits @ 37.2%					\$6,779	\$2,711	\$9,490	8,691.11	799		
50	C. Total Personnel Costs (A+B)					\$25,004	\$9,999	\$35,003	31,294.52	3,709		
51	D. Travel (from Contingency)					\$0	\$2,550	\$2,550	0.00	2,550		
52												
53	I. Contractual Services											
54	1. Computer Services					\$0	\$0	\$0				
55	2. Scanning in Boston					\$480,000	\$0	\$480,000	449,981.10	30,019		
56	3. Scanning in London					\$364,000	\$67,200	\$431,200	416,448.12	14,752		
57	J. Total Contractual Services (I1+I2)					\$844,000	\$67,200	\$911,200	866,429.22	44,771		
58												

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59	K. Third-Tier Subawards												
60	1. Direct Costs						\$0	\$0	\$0				
61	2. Indirect Costs @ 0.0%						\$0	\$0	\$0				
62	L. Total Third-Tier Subawards (K1+K2)						\$0	\$0	\$0				
63													
64	N. Total Subcontractor's Direct Costs (C+E+F+H+J+L)						\$869,004	\$79,749	\$948,753	\$897,724	51,030		
65													
66	O. Subcontractor's Indirect Costs @ 12.0%						\$104,281	\$9,570	\$113,850	0	113,850		
67	Total Project Costs (N+O)						\$973,285	\$89,319	\$1,062,604	\$897,724	164,880		
68													
69	Missouri Botanical Garden Subaward												
70	A. Salaries												
71	1. BHL Technical Director						\$114,621	\$99,147	\$213,768	121,081	92,687		
72	2. Scanning Technicians							\$89,285	\$89,285		89,285		
73	B. Fringe Benefits @ 28.0%						\$32,094	\$41,455	\$73,549	42,459	31,090		
74	C. Total Personnel Costs (A+B)						\$146,715	\$229,887	\$376,602	163,540	213,062	\$246,758	\$277,200
75													
76	D. Travel												
77	1. Domestic Travel						\$10,000	\$12,500	\$22,500	7,038	15,462		
78	2. Foreign Travel						\$0	\$2,000	\$2,000	0	2,000		
79	3. Meetings						\$0	\$500	\$500	0	500		
80	E. Total Travel (D1+D2)						\$10,000	\$15,000	\$25,000	7,038	17,962	\$12,000	\$12,480
81													
82	G. Equipment												
83	1. Upgrade to Internet2						\$40,000	\$0	\$40,000	29,083	10,917		
84	2. data storage						\$14,000	\$20,000	\$34,000	700	33,300		
85	H. Total Equipment (G1+G2)						\$54,000	\$20,000	\$74,000	29,783	44,217	\$20,000	\$20,000
86													
87	I. Contractual Services												
88	1. Computer Services						\$307,500	\$150,000	\$457,500	323,228	134,272		
89	2. persistent identifiers						\$23,000	\$0	\$23,000		23,000		
90	3. system maintenance						\$7,000	\$0	\$7,000		7,000		
91	4. data analyst						\$110,000	\$0	\$110,000		110,000		
92	J. Total Contractual Services (I1+I2)						\$447,500	\$150,000	\$597,500	323,228	274,272	\$150,000	\$150,000
93													
94	M. Other Direct Costs												
95	N. Total Subcontractor's Direct Costs (C+E+F+H+J+L)						\$658,215	\$414,887	\$1,073,102	523,588	549,514	\$428,758	\$459,680
96													
97	O. Subcontractor's Indirect Costs @ 12.0%						\$78,986	\$49,786	\$128,772	\$62,831	\$65,942	\$51,451	\$55,162
98	Total Project Costs (N+O)						\$737,201	\$464,673	\$1,201,874	586,419	615,455	\$480,209	\$514,842
99													
100	NEW YORK BOTANICAL GARDEN												
101	I. Contractual Services												
102	1. Scanning with Internet Archive						\$289,732	\$60,000	\$349,732	\$301,656	48,076		
103	J. Total Contractual Services (I1+I2)						\$289,732	\$60,000	\$349,732	\$301,656	48,076		
104													
105	N. Total Subcontractor's Direct Costs (C+E+F+H+J+L)						\$289,732	\$60,000	\$349,732	\$301,656	48,076		
106													
107	O. Subcontractor's Indirect Costs @ 12.0%						\$34,768	\$7,200	\$41,968	36,298	5,670		
108	Total Project Costs (N+O)						\$324,500	\$67,200	\$391,700	\$337,954	53,746		
109													
110	AMERICAN MUSEUM OF NATURAL HISTORY (Proj Yrs 1 + 2)												
111	A. Salaries						\$6,000	-	\$6,000		6,000		
112	B. Fringe Benefits @ 11%						\$660	-	\$660		660		
113	C. Total Personnel Costs (A+B)						\$6,660	-	\$6,660		6,660		

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114													
115	G. Equipment					\$799	-	\$799	\$799	-			
116													
117	I. Contractual Services												
118	1. Computer Services					\$0	-	\$0		-			
119	2. Scanning in New York					\$79,201	-	\$79,201	88,801	(9,600)			
120													
121	J. Total Contractual Services (I1+I2)					\$79,201	-	\$79,201	88,801	(9,600)			
122													
123	M. Transport to Scanning Site					\$2,940	-	\$2,940		2,940			
124													
125	N. Total Subcontractor's Direct Costs					\$89,600	\$0	\$89,600	\$89,600	-			
126													
127	O. Subcontractor's Indirect Costs @					12.0%	\$0	-	\$0	0	-		
128													
129	Total Project Costs (N+O)					\$89,600	N/A for PrjYr3	\$89,600	\$89,600	-			
130													
131													
132	HARVARD BOTANY												
133	I. Contractual Services												
134	1. Computer Services									-			
135	2. Scanning									-			
136	J. Total Contractual Services (I1+I2)					-	\$0	\$0		-			
137													
138	M. Other Direct Costs												
139	N. Total Subcontractor's Direct Costs (C+E+F+H+J+L+M)					-	\$20,000	\$20,000		20,000			
140													
141	O. Subcontractor's Indirect Costs @					12.0%	-	\$2,400	\$2,400		2,400		
142	Total Project Costs (N+O)					-	\$22,400	\$22,400		22,400			
143													
144													