

**Budget and Final Expenditure Report Form  
for the  
Regional Bibliographic Databases and  
Interlibrary Resources Sharing Program**

**SUMMARY SHEET**

Expenses	Budget Submitted	
<b>Code 15</b>		
<b>Total Proposed Expenditure for Professional Salaries</b>	<b>26,000.00</b>	
<b>Code 16</b>		
<b>Total Proposed Expenditure for Staff Salaries</b>		
<b>Code 40</b>		
Consultant Fees/Professional	9,000.00	
Grants to Library Members	21,490.00	
Library System's Vendor Contract	133,589.00	
Other	4,955.00	
<b>Total Code 40</b>	<b>169,034.00</b>	
<b>Code 45 - Supplies &amp; Materials</b>	<b>0.00</b>	
<b>Code 46-Travel Expense</b>	<b>0.00</b>	
<b>Code 80 - Employee Benefits</b>	<b>0.00</b>	
<b>Code 20 - Equipment &amp; Furnishings</b>	<b>0.00</b>	
<b>Total Proposed Expenditure</b>	<b>195,034.00</b>	
<b>Total Allocation (must equal proposed expen</b>	<b>195,034.00</b>	

0.00

**Code 15**

TITLE	No. of Positions	FTE - YEAR	Salary Submitted
<b>Professional Salaries</b>			
Manager Resource Sharing Program	1	0.97	26,000.00
<b>Total Proposed Expenditure for Professional Salaries</b>			26,000.00

**Code 40**

OBJECT	Expense Estimate
<b>Consultant Fees/Professional</b>	
BARC Services	9,000.00
<b>Total Consultant Fees/Professional</b>	<b>9,000.00</b>
<b>Grants to Library Members</b>	
Grants to Library Members	21,490.00
<b>Total Grants to Library Members</b>	<b>21,490.00</b>
<b>Other</b>	
Internet utilities	1,600.00
CONTENTdm	3,355.00
<b>Total Other</b>	<b>4,955.00</b>
<b>Library System's Vendor Contract</b>	
Databases: FirstSearch 11/12	31,000.00
Wilson's 11/12	35,000.00
Newsbank	17,900.00
Gale LRC 11/12	37,736.00
Virtual Reference:	
AskUs	8,600.00
Libguides	959.00
MIQ	2,394.00
<b>Total Library System's Vendor Contract</b>	<b>133,589.00</b>