

### Book'em Expenses

<b>Book'em Expenses Budget 2013</b>	<b>2013 Budget</b>
<b>Payroll Totals</b>	<b>86,300</b>
Payroll Executive Director	50,000
Payroll Book Program Coordinator	-
Payroll Volunteer Coordinator	25,500
FICA/Medicare/IRS	7,800
Bonus for Staff	3,000
Book distributions (includes book donations)	270,000
Rent	11,500
Books Purchased - RIF	20,000
Books Purchased - LWW/RMW/Other	2,000
Audit, 990, Financial Statements	4,500
Computers, Accessories, Software, DonorPerfect	3,800
Printing	2,000
Bookkeeping Service and Payroll Service	3,300
Telephone and Internet	2,200
Insurance	1,800
Volunteer Background Checks	1,500
Mileage Exec Dir	700
Mileage Volun Coor	550
Mileage Book Coor	-
Mileage VISTA	-
Office Supplies (inc. ink cartridges)	1,500
CNM merger services from 2006	-
Copies	-
Americorps VISTA fee	-
Renewal fee Charitable Solicitations Permit	300
Memberships (Center for Nonprofit Mgt, Hands On Nashville; Sam's Club; Costco)	350
Volun Recognition; Misc Food Expenses (Bd, Vol)	150
Postage and Shipping	800
Contest Prizes; Plaques; Thank you items	300
Parking; Flowers; Rose Park thank you	50
Professional Development	100
Signs; Banners; Misc Other	100
Awards Luncheons, Dinners and Related	-
Moving; Southern Festival of Books	-
Fundraising Events (Bunny; Dine out for BE; Dark Suits)	6,000
Read Me Week	500
<b>Non-Payroll Expenses Totals</b>	<b>334,000</b>
<b>Grand Totals</b>	<b>420,300</b>