

Book'em 2009 Operating Budget

Expenses - 2009	Total Expenses 2009
Bookkeeping Service	2,210
Rent	12,000
Telephone and Internet	1,620
Local Mileage	
Exec Dir	500
Volun Coor	1,250
Book Coor	500
VISTA	240
Local Mileage Sub-Total	2,490
Office Supplies	
Paper, envelopes, labels, folders, gen supplies	315
Ink for Printers	480
Office Supplies Sub-Total	795
Plaques for Law Firms	100
Volun Gift Cards	50
Postage and Shipping	
Read Me Week	100
Volunteers	100
General Mail and Miscellaneous	150
Thank you Letters	100
Postage and Shipping Sub-Total	450
Volunteer Background Checks	800
Volun Recognition/Thank You Lunch Food	100
Meals/Snacks Thank vol, staff, bd, misc	50
Insurance	
Business office policy	325
Not for profit org liability	800
Worker's Comp	360
Insurance Sub-Total	1,485
Printing	
Emperor's Printing	1,200
Emperor's Mailing	500
Emperor's Postage	500
Bookmarks	400
Printing Sub-Total	2,600
Dine Out for Book'em Mount & Coat Sign	35
Copies	500
Professional Development	-

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Expenses - 2009	Total Expenses 2009
Parking	75
Books Purchased	
Books Purchased - RIF	5,200
Books Purchased Sub-Total	5,200
Awards Luncheons, Dinners and Related	-
Memberships	
CNM Membership	100
Hands on Nashville Membership	150
Memberships Sub-Total	250
Fundraising Events	
20th Anniv Party Awards, Supplies, etc.	100
NFL Draft Party Expenses, Supplies, Etc.	100
Fundraising Events Sub-Total	200
Audit, 990, Financial Statements	3,000
TN Sec of State (Charitable Solic)	250
Moving	-
Dell Grant Portion to Adopt A Book	8,350
Dell Grant Portion to Books from Birth MT	9,900
Fixed Assets - Equipment	
Computers, Accessories, Software (Frist Grant)	3,000
Payroll	
Executive Director	44,000
Book Program Coordinator	14,560
Volunteer Coordinator	14,040
FICA/Medicare	5,000
Payroll Sub-Total	77,600
Totals	133,110