

### Book'em Expenses

Book'em Expenses Budget 2012	2012 Budget
<b>Payroll Totals</b>	<b>93,370</b>
Payroll Executive Director	50,000
Payroll Book Program Coordinator	12,000
Payroll Volunteer Coordinator	21,270
FICA/Medicare/IRS	7,100
Bonus for Staff	3,000
Rent	11,336
Audit, 990, Financial Statements	4,500
Computers, Accessories, Software	1,900
Printing	3,500
Bookkeeping Service	2,680
Telephone and Internet	2,160
Insurance	1,850
Volunteer Background Checks	1,725
Mileage Exec Dir	720
Mileage Volun Coor	720
Mileage Book Coor	420
Mileage VISTA	-
Office Supplies (inc. ink cartridges)	1,680
CNM merger services from 2006	-
Copies	120
Americorps VISTA fee	-
Renewal fee Charitable Solicitations Permit	300
Memberships (Center for Nonprofit Mgt, Hands On Nashville; Sam's Club; Costco)	385
Volun Recognition; Misc Food Expenses (Bd, Vol)	150
Postage and Shipping	264
Contest Winners' Prizes; Plaques; Thank you items	200
Parking; Flowers; Rose Park thank you	60
Professional Development	150
Signs; Banners; Misc Other	100
Awards Luncheons, Dinners and Related	-
Moving; Southern Festival of Books	-
Fundraising Events (Bunny; Dine out for BE; Dark Suits)	5,000
Read Me Week	1,000
Book Distributions (includes book purchases)	190,000
<b>Non-Payroll Expenses Totals</b>	<b>230,920</b>
<b>Grand Totals</b>	<b>324,290</b>