

Book'em	2016 Budget	
Revenues		
Donations - Board	\$ 7,800.00	
Donations - Corp Foundation	\$ 122,950.00	
Donations - Community Health	\$ -	
Donations - Individual Donation	\$ 40,000.00	
Donations - In Kind	\$ -	
Donations - Book Drive	\$ -	
Donations - United Way Campaign	\$ 3,990.00	
Interest/Investment Income	\$ 1,520.00	
Amazon Book Sales	\$ 600.00	
Book Donations - BFK	\$ 200,000.00	
Total Contributed Revenues	\$ 376,860.00	
Program Revenues		
RIF Book Grant	\$ 2,600.00	
Book \$\$ donations - RIF	\$ 220.00	
Donations - Books in Honor - BFK	\$ 860.00	
Donations - RMW	\$ 6,000.00	
Donations - RIF	\$ 13,000.00	
Total Program Revenues	\$ 22,680.00	
Total Revenues	\$ 399,540.00	
Administrative Expenses		
Salaries	\$ 98,184.00	*includes all
FICA/Medicare Expense	\$ 7,210.00	staff
Audit/Legal	\$ 5,100.00	
Bank Charges	\$ 210.00	
Bookkeeping Service	\$ 2,160.00	
Contract Labor	\$ -	
Equipment Purchase	\$ -	
In Kind Expenses	\$ -	
Insurance	\$ 2,930.00	
Internet/Web/E-Mail	\$ 680.00	
Office Supplies	\$ 680.00	
Payroll Service	\$ 1,260.00	
Postage and Shipping	\$ 315.00	
Printing	\$ -	
Professional Development	\$ 160.00	
Licenses and Taxes	\$ 275.00	
Local Travel/Mileage/Parking	\$ 190.00	
Meal Expense	\$ 205.00	
Meeting Expense	\$ 20.00	
Marketing Expense	\$ 300.00	
Miscellaneous Expense	\$ 670.00	
Volunteer Thanks	\$ -	
Total Administrative Expenses	\$ 120,549.00	
Fundraising Expenses		
Salaries - FR	\$ -	
Fundraising Expense - General	\$ 1,600.00	
Event Expense - FR	\$ 150.00	
Postage and Shipping - FR	\$ 770.00	
Printing - FR	\$ 1,850.00	
Local Travel/Mileage/Park-FR	\$ 155.00	
Supplies - FR	\$ 3,350.00	
Volunteer Thanks - FR	\$ 160.00	
Total Fundraising Expenses	\$ 8,035.00	

Book'em	2016 Budget	
Program Expenses		
Library Without Walls		
Salaries - BFK	\$ -	
BFK Expense - General	\$ 135.00	
Book Purchases & Distribution - BFK	\$ 203,200.00	
Postage and Shipping - BFK	\$ 30.00	
Local Travel/Mileage/Park - BFK	\$ 750.00	
Rent - BFK	\$ 12,930.00	
Supplies - BFK	\$ 2,075.00	
Telephone - BFK	\$ 1,325.00	
Volunteer Thanks-BFK	\$ 210.00	
Total Library Without Walls	\$ 220,655.00	
Read Me Week		
Salaries-RMW	\$ -	
RMW Expense - General	\$ 10.00	
Local Travel/Mileage/Park-RMW	\$ 100.00	
Supplies - RMW	\$ 105.00	
Volunteer Thanks - RMW	\$ 110.00	
Total Read Me Week Expenses	\$ 325.00	
Ready for Reading		
Salaries-R4R	\$ -	
R4R Expense - General	\$ 425.00	
Local Travel/Mileage/Park - R4R	\$ 65.00	
Volunteer Thanks - R4R	\$ 45.00	
Total Ready for Reading Expenses	\$ 535.00	
RIF		
Salaries-RIF	\$ -	
RIF Expense - General	\$ 4,080.00	
Book Distribution - RIF	\$ 40,080.00	
Printing-RIF	\$ 230.00	
Postage and Shipping - RIF	\$ 175.00	
Professional Services - RIF	\$ 300.00	
Local Travel/Mileage/Park - RIF	\$ 745.00	
Supplies - RIF	\$ 3,280.00	
Volunteer Thanks - RIF	\$ 515.00	
Total RIF Expenses	\$ 49,405.00	
Total Program Expenses	\$ 270,920.00	
Total Expenses	\$ 399,504.00	