

## Book'em 2010 Budget

### Fundraising Expenses:

Salaries (includes FICA & Medicare)	16,000
Rent	1,500
Professional Services (Audit, 990, Bookkeeping)	1,500
Telephone and Internet	400
Supplies	100
Postage/shipping	150
Local Travel	200
Spring Fundraiser	100
Dine out for Book'em Fundraiser	100
Emperor's New Clothes Fundraiser	2,000

<b>Fundraising Total</b>	<b>22,050</b>
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### Management Expenses:

Salaries (includes FICA & Medicare)	20,000
Rent	3,000
Professional Services (Audit, 990, Bookkeeping)	2,500
Insurance	1,000
Telephone and Internet	700
Supplies	300
Postage/shipping	200
Local Travel	350
Licenses & Permits	275
Administrative Fees (VISTA)	2,000

<b>Management Total</b>	<b>30,325</b>
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### Program Expenses:

#### Library Without Walls (LWW)

LWW - Book Distributions (includes donated books)	110,000
LWW - Salaries (includes FICA & Medicare)	3,000
LWW - Rent	3,000
LWW - Professional Services (Audit, 990, Bookkeeping)	1,000
LWW - Insurance	400
LWW - Telephone and Internet	300
LWW - Supplies	150
LWW - Postage/shipping	150
LWW - Local travel	50
LWW - Volunteer Thanks	50
LWW - Insurance	100

<b>LWW Total</b>	<b>118,200</b>
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#### Biblioteca sin paredes (BSP)

BSP - Book Distributions (includes donated books)	700
BSP - Salaries (includes FICA and Medicare)	1,000
BSP - Rent	500
BSP - Professional Services (Audit, 990, Bookkeeping)	100
BSP - Telephone and Internet	50
BSP - Supplies	50

<b>BSP Total</b>	<b>2,400</b>
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**Read Me Week (RMW)**

RMW - Salaries (includes FICA & Medicare)	5,000
RMW - Rent	500
RMW - Professional Services (Audit, 990, Bookkeeping)	400
RMW - Telephone and Internet	100
RMW - Supplies	150
RMW - Postage/shipping	100
RMW - Local travel	250
RMW - Volunteer Thanks	25
RMW - Printing	1,000
RMW - Marketing	2,000
<b>RMW Total</b>	<b>9,525</b>

**Ready for Reading (RFR)**

RFR - Salaries (includes FICA & Medicare)	5,000
RFR - Rent	500
RFR - Professional Services (Audit, 990, Bookkeeping)	400
RFR - Telephone and Internet	100
RFR - Supplies	100
RFR - Postage/shipping	50
RFR - Local Travel	250
RFR - Volunteer Thanks	25
RFR - Volunteer Background Checks	200
RFR - Insurance	50
<b>RFR Total</b>	<b>6,675</b>

**Reading Is Fundamental (RIF)**

RIF - Book Distributions (includes book purchases)	17,000
RIF - Salaries (includes FICA & Medicare)	16,000
RIF - Rent	2,000
RIF - Professional Services (Audit, 990, Bookkeeping)	1,000
RIF - Telephone and Internet	150
RIF - Supplies	400
RIF - Postage/shipping	100
RIF - Local Travel	625
RIF - Volunteer Thanks	100
RIF - Volunteer Background Checks	900
RIF - Insurance	250
<b>RIF Total</b>	<b>38,525</b>

<b>Total Program Expenses</b>	<b>175,325</b>
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<b>Total Expenses</b>	<b>227,700</b>
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