

Book'em Expenses Budget 2014	2014 Budget
Payroll Totals	92,500
Payroll Executive Director	50,000
Payroll Volunteer Coordinator	25,500
Payroll Part-time Intern	5,000
FICA/Medicare/IRS	9,000
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	3,000
Audit, 990, Financial Statements	4,800
Computers, Accessories, Software, DonorPerfect	3,000
Printing	1,000
Bookkeeping Service and Payroll Service	3,000
Telephone and Internet	2,000
Insurance	2,000
Volunteer Background Checks	1,500
Mileage Exec Dir	800
Mileage Volun Coor	500
Mileage Intern	200
Consulting Services	20,000
Office Supplies (inc. ink cartridges)	1,500
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)	500
Postage and Shipping	500
Contest Prizes; Plaques; Thank you items; Parking; Flowers	400
Professional Development	200
Signs; Banners; Misc Other	100
Read Me Day	500
Non-Payroll Expenses Totals	347,650
Grand Total	440,150
Grand Total without book distributions (cash)	170,150
Book'em Revenue Budget 2014	2014 Budget
Individuals	76,000
Foundations	90,000
Corporations	10,000
Book Donations	270,000
Grand Total	446,000
Grand Total without book donations (cash)	176,000