

Book 'EM I - Proposed 2004 Budget	2003 Annual Budget	Proposed 2004 Budget	Increase / (Decrease) from 2003 Budget
REVENUES			
Donations:			
Benefits / Events:			
Auction Proceeds			
Reservations			
Donations			
Total Benefits/Events	15,000	25,000	10,000
Corporate Campaign:			
Total Corporate Campaign	20,000	20,000	0
Emperors New Clothes	20,000	22,000	2,000
Individuals:			
Total Individuals	10,000	20,000	10,000
Total Donations:	65,000	87,000	22,000
Book Donations - 25,000 books @ \$5 per book	125,000	125,000	0
Other In-Kind Donations:			
Silent Auction Items			
Printing			
Equipment			
Total Other In-Kind Donations	0,000	0,000	0
United Way & CFC	1,500	1,500	0
Interest	650	500	(150)
Sales	500	500	0
Program Fees:			
Harnisch Foundation			
Athena Partnership			
Homework Hotline			
PENCIL Partnership			
Total Program Fees	0,000	4,000	(2,000)
Grants	30,000	15,000	(15,000)
Total Revenues	234,650	239,500	4,850
Less: Books / In-Kind	(131,000)	(131,000)	0
Total Cash Revenues	103,650	108,500	4,850

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EXPENSES				
Fundraising:				
In-Kind				
Caterer				
Leis and Entertainment				
Other				
Pins				
Printing (Emps)				
Supplies				
Postage		8,000	10,000	2,000
Total Fundraising				
Management:				
Local Travel				
Movers				
Postage				
Audit Fee				
Memberships				
Supplies				
Taxes and Licenses				
Lee Fairbend Payroll				
Other				
Total Management		34,975	35,975	1,000
Programs:				
Library Without Walls:				
Supplies				
Postage				
Book Purchases - Athena Partnership				
Book Purchases - PENCIL Partnership				
Book Purchases - Library Without Walls				
Electric				
Auto Gas				
Auto Insurance				
Auto Maintenance In Kind				
Auto Maintenance & Registration				
Rent				
Payroll - Susan Sanders				
Other				
Books / In Kind				
Total Library Without Walls				
Read Me Day:				
Contract labor - Melanie Gober Grand				
Postage				
Supplies				
Printing				
Printing In Kind				
Supplies In Kind				
Total Read Me Day				
Reading Rangers:				
Contract labor - Melanie Gober Grand				
Postage				
Printing				

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