

CITY OF BURLINGTON
LIBRARY
FY13 BUDGET - LIBRARY TRUST AND BOOK FUND

	FY11	FY12	FY13	Increase	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
LIBRARY TRUST REVENUES (121082):					
45020 DONATIONS	13,623	10,000	14,000	4,000	40.0%
49013 OP TRANS IN - LIBRARY	29	-	-	-	
TOTAL LIBRARY TRUST REVENUES	13,652	10,000	14,000	4,000	40.0%
LIBRARY TRUST EXPENSES (121082):					
71010 BOOKS	12,944	10,000	14,000	4,000	40.0%
TOTAL LIBRARY TRUST EXPENSES	12,944	10,000	14,000	4,000	40.0%
NET LIBRARY TRUST REVENUE (EXPENSE)	708	-	-		
BOOK FUND REVENUES (121082):					
45020 DONATIONS	16,290	14,300	14,300	-	-
TOTAL REVENUES	16,290	14,300	14,300	-	-
BOOK FUND EXPENSES (121082):					
64650 PERFORMERS/LECTURERS	5,062	4,000	4,000	-	-
65990 OTHER CONTRACTUAL SERVICES	1,865	-	100	100	
67200 PRINTING	240	-	50	50	
67500 PUBLIC RELATIONS	-	200	200	-	-
70100 OFFICE SUPPLIES	-	100	100	-	-
70600 LIBRARY SUPPLIES	231	-	-	-	
71010 BOOKS	4,641	10,000	4,000	(6,000)	-60.0%
73990 OTHER CHARGES	40	-	-	-	
TOTAL LIBRARY BOOK FUND	12,079	14,300	8,450	(5,850)	-40.9%
NET BOOK FUND REVENUE (EXPENSE)	4,211	-	5,850		