

CITY OF BURLINGTON
LIBRARY
FY13 BUDGET - SUMMER READING PROGRAM

	FY11	FY12	FY13	Increase	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
SUMMER READING PROGRAM REVENUES:					
45020 DONATIONS	23,038	28,000	20,000	(8,000)	-28.6%
45009 USING CARRYOVER	-	-	2,000	2,000	
48009 GRANTS	1,990	-	3,000	3,000	
TOTAL REVENUES	25,028	28,000	25,000	(3,000)	-10.7%
SUMMER READING PROGRAM EXPENSES:					
61200 WAGES HOURLY	-	2,000	2,000	-	-
61450 TEMPORARY HELP	3,313	4,000	4,000	-	-
64650 PERFORMERS/LECTURERS	1,365	1,000	1,000	-	-
65990 OTHER CONTRACTUAL SERVICE	14,144	10,000	10,000	-	-
67200 PRINTING	613	2,000	2,000	-	-
67500 PUBLIC RELATIONS	-	-	200	200	
70100 OFFICE SUPPLIES	151	-	750	750	
70400 POSTAGE	431	-	-	-	-
70600 LIBRARY SUPPLIES	587	500	500	-	-
71010 BOOKS	1,740	1,500	1,250	(250)	-16.7%
73990 OTHER CHARGES	341	200	1,300	1,100	550.0%
TOTAL EXPENSES	22,685	21,200	23,000	1,800	8.5%
NET SUMMER PROGRAM REVENUE (EXPENSE)	2,343	6,800	2,000		