

CITY OF BURLINGTON
LIBRARY
FY13 BUDGET - ESL PROGRAM

	FY11	FY12	FY13	Increase	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
ESL PROGRAM REVENUES:					
45020 DONATIONS	3,000	2,000	5,000	3,000	150.0%
48009 GRANT	-	2,000	5,000	3,000	150.0%
TOTAL REVENUES	3,000	4,000	10,000	6,000	150.0%
ESL PROGRAM EXPENSES:					
64650 PERFORMERS & LECTURERS	-	1,000	1,000	-	-
65990 OTHER CONTRACTUAL SERVICE	3,500	3,000	7,000	4,000	133.3%
67100 ADVERTISING	-	500	100	(400)	-80.0%
67200 PRINTING	-	100	300	200	200.0%
70100 OFFICE SUPPLIES	25	150	300	150	100.0%
70400 POSTAGE	-	150	300	150	100.0%
70600 LIBRARY SUPPLIES	-	150	300	150	100.0%
71010 BOOKS	-	500	700	200	40.0%
TOTAL ESL PROGRAM & SERVICE	3,525	5,550	10,000	4,450	80.2%
NET ESL PROGRAM REVENUE (EXPENSE)	(525)	(1,550)	-		