

**CITY OF BURLINGTON**  
**LIBRARY**  
**FY13 BUDGET - OTHER PROGRAMS**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Increase</u>	<u>%</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
<b>LIBRARY OTHER REVENUES:</b>					
<b>VT COMMUNITY FOUNDATION REVENUES:</b>					
48009 GRANTS	-	1,000	-	(1,000)	-100.0%
<b>TOTAL</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>(1,000)</b>	<b>-100.0%</b>
<b>TREE REPLACE/INVESTOR ED REVENUES:</b>					
45009 CARRY OVER	-	-	2,000	2,000	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	
<b>LIBRARY FOR THE FUTURE REVENUES:</b>					
45009 CARRYOVER FROM DESIGNATED	-	-	2,500	2,500	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	
<b>TOTAL LIBRARY OTHER REVENUES</b>	<b>-</b>	<b>1,000</b>	<b>4,500</b>	<b>3,500</b>	<b>350.0%</b>
<b>LIBRARY OTHER EXPENSES:</b>					
<b>CAMPAIGN FOR FUTURE EXPENSES</b>					
64990 OTHER PROFESSIONAL SERVICES	-	-	1,000	1,000	
65990 CONTRACTUAL SERVICE	-	-	500	500	
67100 ADVERTISING	-	-	500	500	
69200 HARDWARE	1,480	-	500	500	
<b>TOTAL</b>	<b>1,480</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	
<b>TREE REPLACEMENT EXPENSES</b>					
65990 OTHER CONTRACTUAL SERVICE	-	2,000	2,000	-	-
<b>TOTAL</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
<b>LIBRARY FURNITURE EXPENSES:</b>					
71780 SMALL OFFICE EQUIP	4,351	-	-	-	-
<b>TOTAL</b>	<b>4,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIBRARY CAPITAL EXPENSES:</b>					
73970 CAPITAL EXPENDITURES	26	-	-	-	-
<b>TOTAL</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL LIBRARY OTHER EXPENSES</b>	<b>5,857</b>	<b>2,000</b>	<b>4,500</b>	<b>2,500</b>	<b>125.0%</b>
<b>NET OTHER REVENUE (EXPENSE)</b>	<b>(5,857)</b>	<b>(1,000)</b>	<b>-</b>		