

Library Material Expenditures, FY 08

Category	Spent FY06	Spent FY07	Spent FY08	Budget FY09	Jul	Aug	Sep	Quarter 1
Adult fictic	\$26,000	\$36,500	\$32,140		\$3,285	\$3,437	\$3,483	\$10,205
Large prin	\$3,000	\$2,400	\$5,227			\$2,278		\$2,278
Adult nonf	\$42,000	\$58,500	\$46,967		\$4,531	\$5,976	\$3,429	\$13,936
Adult refer	\$7,000	\$11,000	\$1,137				\$275	\$275
Adult Spai	\$2,500	\$7,100	\$8,153		\$598	\$396		\$994
ESL & Language		\$7,000	\$10,304			\$4,945		\$4,945
Adult Print	\$80,500	\$122,500	\$103,928		\$8,414	\$17,032	\$7,187	\$32,633
Adult talki	\$6,000	\$33,400	\$20,881		\$1,793	\$3,480	\$1,537	\$6,810
CDs	\$10,300	\$1,200	\$9,144		\$2,674		\$669	\$3,343
DVDs	\$15,000	\$24,700	\$21,551		\$4,188	\$1,294	\$981	\$6,463
Adult AV S	\$31,300	\$59,300	\$51,575		\$8,655	\$4,774	\$3,187	\$16,616
Adult Total	\$111,800	\$181,800	\$155,502		\$17,069	\$21,806	\$10,374	\$49,249
YA--Total	\$5,000	\$2,400	\$6,230		\$866	\$396	\$115	\$1,377
Children's	\$19,000	\$28,000	\$26,594		\$1,019	\$4,897	\$837	\$6,753
Children's	\$600	\$3,200	\$2,471					
Children P	\$19,600	\$31,200	\$29,065		\$1,019	\$4,897	\$837	\$6,753
Child audi	\$3,000	\$3,000	\$1,126					
J DVDs	\$4,000	\$9,400	\$6,305					
Children's	\$7,000	\$12,400	\$7,431		\$0	\$0	\$0	\$0
Children's	\$26,600	\$43,600	\$36,496		\$1,019	\$4,897	\$837	\$6,753
Total Print	\$105,100	\$156,100	\$139,223		\$10,299	\$22,325	\$8,139	\$40,763
Total AV A	\$38,300	\$71,700	\$59,006		\$8,655	\$4,774	\$3,187	\$16,616
Director's	\$10,000	\$0	\$2,332					
Totals	\$153,400	\$227,800	\$200,561	\$200,650	\$18,954	\$27,099	\$11,326	\$57,379
Actual SO			\$39,691		\$25,739	\$331	\$889	\$26,959
Grand Total			\$240,252		\$44,693	\$27,430	\$12,215	\$84,338
Standing c	\$38,400	\$39,700	\$40,000	\$40,000				
Totals	\$191,800	\$267,500	\$269,100	\$240,650				

The book budget for FY08 is supposed to be about \$269,100. Minus about \$40,000 for standing orders.

The book budget for FY09 is supposed to be about \$240,650. Minus about \$40,000 for standing orders.

Oct	Nov	Dec	Quarter 2	YTD	Jan	Feb	Mar	Quarter 3
\$3,593	\$2,333	\$803	\$6,729	\$16,934	\$3,412	\$2,965	\$1,739	\$8,116
	\$1,413	\$100	\$1,513	\$3,791				
\$6,424	\$3,562	\$2,448	\$12,434	\$26,370	\$3,726	\$3,533	\$2,216	\$9,475
\$392		\$193	\$585	\$860				
\$154	\$5,223		\$5,377	\$6,371	\$1,500	\$185		\$1,685
			\$0	\$4,945	\$3,760			\$3,760
\$10,563	\$12,531	\$3,544	\$26,638	\$59,271	\$12,398	\$6,683	\$3,955	\$23,036
\$1,970	\$1,009	\$2,641	\$5,620	\$12,430		\$1,905	\$1,721	\$3,626
\$1,355	\$1,487		\$2,842	\$6,185			\$1,458	\$1,458
\$4,515		\$1,373	\$5,888	\$12,351	\$1,345		\$2,667	\$4,012
\$7,840	\$2,496	\$4,014	\$14,350	\$30,966	\$1,345	\$1,905	\$5,846	\$9,096
\$18,403	\$15,027	\$7,558	\$40,988	\$90,237	\$13,743	\$8,588	\$9,801	\$32,132
\$499	\$520	\$343	\$1,362	\$2,739	\$500	\$626	\$270	\$1,396
\$1,966	\$1,479	\$2,305	\$5,750	\$12,503	\$891	\$3,128	\$804	\$4,823
	\$1,931	\$99	\$2,030	\$2,030	\$159		\$81	\$240
\$1,966	\$3,410	\$2,404	\$7,780	\$14,533	\$1,050	\$3,128	\$885	\$5,063
\$128			\$128	\$128			\$606	\$606
\$3,201			\$3,201	\$3,201	\$1,291		\$1,293	\$2,584
\$3,329	\$0	\$0	\$3,329	\$3,329	\$1,291	\$0	\$1,899	\$3,190
\$5,295	\$3,410	\$2,404	\$11,109	\$17,862	\$2,341	\$3,128	\$2,784	\$8,253
\$13,028	\$16,461	\$6,291	\$35,780	\$76,543	\$13,948	\$10,437	\$5,110	\$29,495
\$11,169	\$2,496	\$4,014	\$17,679	\$34,295	\$2,636	\$1,905	\$7,745	\$12,286
			\$0	\$0	\$1,935			\$1,935
\$24,197	\$18,957	\$10,305	\$53,459	\$110,838	\$18,519	\$12,342	\$12,855	\$43,716
\$6,008	\$1,457	\$77	\$7,542	\$34,501	\$1,712	\$628	\$827	\$3,167
\$30,205	\$20,414	\$10,382	\$61,001	\$145,339	\$20,231	\$12,970	\$13,682	\$46,883

i. That would leave \$229,100.

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YTD	Apr	May	Jun	Quarter 4	YTD	
\$25,050	\$2,928	\$4,161		\$7,090	\$32,140	Adult fiction
\$3,791	\$1,081	\$355		\$1,436	\$5,227	Large print
\$35,845	\$3,942	\$6,363	\$817	\$11,122	\$46,967	Adult nonfiction
\$860	\$60	\$217		\$277	\$1,137	Adult reference
\$8,056		\$97		\$97	\$8,153	Adult Spanish
\$8,705		\$1,599		\$1,599	\$10,304	ESL & Language
\$82,307	\$8,011	\$12,792	\$817	\$21,621	\$103,928	Adult Print Sub
\$16,056	\$1,978	\$2,847		\$4,825	\$20,881	Adult talking books
\$7,643		\$1,501		\$1,501	\$9,144	CDs
\$16,363	\$2,492	\$2,696		\$5,188	\$21,551	DVDs
\$40,062	\$4,470	\$7,043	\$0	\$11,513	\$51,575	Adult AV Subtotal
\$122,369	\$12,481	\$19,835	\$817	\$33,133	\$155,502	Adult Total
\$4,135	\$984	\$520	\$591	\$2,095	\$6,230	YA--Total
\$17,326	\$470	\$4,706	\$4,092	\$9,268	\$26,594	Children's books
\$2,270		\$44	\$157	\$201	\$2,471	Children's Spanish
\$19,596	\$470	\$4,750	\$4,249	\$9,469	\$29,065	Children Print Sub
\$734		\$250	\$142	\$392	\$1,126	Child audios & CDs
\$5,785	\$480	\$40		\$520	\$6,305	J DVDs
\$6,519	\$480	\$290	\$142	\$912	\$7,431	Children's AV Sub
\$26,115	\$950	\$5,039	\$4,391	\$10,381	\$36,496	Children's Total
\$106,038	\$9,465	\$18,062	\$5,657	\$33,184	\$139,223	Total Print A,YA,J
\$46,581	\$4,950	\$7,333	\$142	\$12,425	\$59,006	Total AV A, J
\$1,935	\$397			\$397	\$2,332	Director's discretion
\$154,554	\$14,812	\$25,395	\$5,800	\$46,006	\$200,561	Totals
\$37,668	\$496	\$542	\$985	\$2,023	\$39,691	
\$192,222	\$15,308	\$25,937	\$6,785	\$48,029	\$240,252	