2012 BOOK BUDGET	BUDGET	PAID THROUGH SEPTEMBER	OUTSTANDING ORDERS	TOTAL OF PAID AND OUTSTANDING ORDERS	ACTUAL PAID CURRENT BALANCE	ACTUAL BALANCE AFTER PAID AND INCLUDING OUTSTANDING ITEMS	PERCENTAGE OF BOOK BALANCE LEFT INCLUDING OUTSTANDING ITEMS
CENTRAL ADULT FICTION	15,502.58	7,717.48	319.00	8,036.48	7,785.10	7,466.10	48.160%
CENTRAL-LARGE PRINT	1,406.39	1,530.33	0.00	1,530.33	(123.94)	(123.94)	-8.813%
CENTRAL ADULT NON-FICTION	8,798.26	8,092.63	554.64	8,647.27	705.63	150.99	1.716%
CENTRAL NON FIC-SCI AND TECHNOLOGY	1,500.00	617.91	20.36	638.27	882.09	861.73	57.449%
CENTRAL REFERENCE	3,779.86	2,438.42	945.20	3,383.62	1,341.44	396.24	10.483%
REF/ANCESTRY PROGRAM	1,055.00	1,090.00	0.00	1,090.00	(35.00)	(35.00)	-3.318%
MANGO LANGUAGES/REFERCE	2,992.00	3,141.60	0.00	3,141.60	(149.60)	(149.60)	-5.000%
CENTRAL JUVENILE* (includes Tumblebook cost of 1436.40)	11,878.18	7,541.18	128.19	7,669.37	4,337.00	4,208.81	35.433%
YOUNG ADULT	2,500.00	1,696.66	209.16	1,905.82	803.34	594.18	23.767%
CENTRAL AUDIO/VIDEO	14,000.00	10,040.15	330.00	10,370.15	3,959.85	3,629.85	25.928%
IPOD PROGRAM	0.00	0.00	0.00	-	-	-	0.000%
UNION	7,873.93	6,393.04	184.41	6,577.45	1,480.89	1,296.48	16.465%
Union's budget includes $1,000 from Capital							
QUINCY	11,373.93	11,307.21	61.76	11,368.97	66.72	4.96	0.044%
Quincy's budget includes $4500 from Capital							
BRONSON	7,126.93	5,548.55	300.00	5,848.55	1,578.38	1,278.38	17.937%
Bronson's budget includes $253.00 from Capital							
ALGANSEE	3,482.97	1,970.98	100.00	2,070.98	1,511.99	1,411.99	40.540%
SHERWOOD	3,982.97	3,198.77	100.00	3,298.77	784.20	684.20	17.178%
Sherwood's budget includes $500 from Capital							
DISTRICT PERIODICALS	5,200.00	345.07	5100.00	5,445.07	4,854.93	(245.07)	-4.713%
TOTAL	**102,453.00**	**72,669.98**	**8,352.72**	**81,022.70**	**29,783.02**	**21,430.30**	**20.917%**

**Used estimates for outstandings for Bronson, Algansee and Sherwood

WT COX ORDER IN PROCESS TOTALS 5051.70

Note to Branch Managers: If you are using Capital monies for your book budget you do not need to do anything differently as we will deduct balances from capital once your general budget has been spent.