

2013 BOOK BUDGET	BUDGET	PAID THROUGH MARCH 2013	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
DIRECTOR'S CHOICE	500.00	0.00	0.00	0.00	500.00	500.00	100.000%
CENTRAL ADULT FICTION	7,927.00	626.73	240.00	866.73	7,300.27	7,060.27	89.066%
CENTRAL-LARGE PRINT	1,000.00	105.45	0.00	105.45	894.55	894.55	89.455%
CENTRAL ADULT NON-FICTION	4,000.00	726.73	795.00	1,521.73	3,273.27	2,478.27	61.957%
CENTRAL NON FIC-SCI AND TECHNOLOGY	700.00	0.00	0.00	-	700.00	700.00	100.000%
CENTRAL REFERENCE	500.00	42.59	0.00	42.59	457.41	457.41	91.482%
CENTRAL JUVENILE* (includes Tumblebook cost of 1436.40)	5,250.00	159.65	184.86	344.51	5,090.35	4,905.49	93.438%
YOUNG ADULT	1,250.00	67.93	75.00	142.93	1,182.07	1,107.07	88.566%
CENTRAL AUDIO/VIDEO	8,000.00	1,164.86	1,025.00	2,189.86	6,835.14	5,810.14	72.627%
UNION	5,500.00	438.57	123.33	561.90	5,061.43	4,938.10	89.784%
Union's budget includes \$500.00 from Capital							
QUINCY	10,000.00	4,036.68	1298.84	5,335.52	5,963.32	4,664.48	46.645%
Quincy's budget includes \$5000.00 from Capital							
BRONSON	5,000.00	604.22	935.00	1,539.22	4,395.78	3,460.78	69.216%
ALGANSEE	3,000.00	321.64	100.00	421.64	2,678.36	2,578.36	85.945%
SHERWOOD	4,000.00	488.57	300.00	788.57	3,511.43	3,211.43	80.286%
Sherwood's budget includes \$1000.00 from Capital							
DISTRICT PERIODICALS	5,200.00	242.96	39.00	281.96	4,957.04	4,918.04	94.578%
TOTAL	61,827.00	9,026.58	5,116.03	14,142.61	52,800.42	47,684.39	77.126%
<p>Note to Branch Managers: If you are using Capital monies for your book budget you do not need to do anything differently as we have included amounts in this budget breakdown that will be transferred to general operating later in the year</p>							