

DORR	Budget 11/12	Budget 12/13	Budget 13/14	Budget 14/15
AV	\$4,500.00	\$6,000.00	\$5,000.00	5000
BOOKS	\$16,600.00	\$18,800.00	\$18,000.00	18000
CHILDREN's GARDEN	\$555.00	\$555.00	\$555.00	550
COFFEE	\$300.00	\$300.00	\$300.00	300
COLLECTION & OFFICE SUPPLIES	\$2,552.59	\$3,571.00	\$5,000.00	4000
COMMUNITY PROMOTIONS	\$5,250.00	\$6,520.76	\$5,200.00	6200
COMMUNICATIONS	\$1,821.14	\$3,000.00	\$3,000.00	2500
COMPUTER	\$1,057.00	\$2,000.00	\$3,000.00	2000
ED. & TRAINING	\$1,900.00	\$1,000.00	\$1,000.00	2000
LLC Costs	\$17,200.00	\$21,000.00	\$21,000.00	20000
ELECTRONIC MEDIA	\$3,250.00	\$6,000.00	\$5,000.00	5000
EQUIPMENT	\$1,000.00	\$1,000.00	\$1,276.00	1200
INSURANCE & BONDS	\$100.00	\$100.00	\$500.00	600
MAINT. & SERVICES	\$5,000.00	\$4,200.00	\$5,000.00	5000
MISC. SPENDING	\$800.00	\$500.00	\$100.00	100
PAYROLL	\$78,050.00	\$80,000.00	\$75,000.00	78000
PERIODICALS	\$1,300.00	\$1,200.00	\$1,500.00	1500
PROF. SERVICES	\$6,000.00	\$5,000.00	\$5,000.00	4000
TRANSPORTATION	\$1,000.00	\$1,000.00	\$1,000.00	600
UNIQUE MANAGEMENT COSTS	\$250.00	\$300.00	\$300.00	300
TOTAL	\$150,735.73	\$162,046.76	\$156,731.00	156850