|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| 2018 Book Budget Report - Allard | |  |  |  |
| **Fund Line** | **Initial**  **Allocation** | **Expenditures** | **Free**  **Balance** | **%**  **remaining** |
|  | Jan. 1, 2018 |  |  |  |
|  |  |  |  |  |
| **English** | **9,500.00** |  | **9,500.00** |  |
| eBooks | 112.50 |  |  |  |
|  | **8,103.70** |  |  |  |
| Fiction | 2,350.07 | 1,219.99 | 1,130.08 | 48% |
| Non Fiction | 648.30 | 359.65 | 288.65 | 45% |
| Audio Books | 81.04 |  | 81.04 |  |
| Biographies | 81.04 | 34.98 | 46.06 | 57% |
| Book Club | 81.04 | 386.68 | 81.04 |  |
| Children's | 1,134.52 | 1,311.33 | - 176.81 | -16% |
| Classic | - |  | - |  |
| DVD | 567.26 | 271.06 | 296.20 | 52% |
| DVD Series | 162.07 | 88.87 | 73.20 |  |
| Graphic Novels | 81.04 | 13.27 | 67.77 |  |
| Inspirational | 567.26 |  | 567.26 | 100% |
| Junior Biography | - |  | - |  |
| Junior Fiction | 567.26 | 175.18 | 392.08 | 69% |
| Junior Non Fiction | 162.07 | 456.49 | - 294.42 | -182% |
| Large Print | 81.04 | 149.70 | - 68.66 |  |
| Magazines | 1,134.52 | 566.27 | 568.25 | 50% |
| Sci Fi/Fantasy | - | 43.57 | - 43.57 | 0% |
| Teen Fiction | 243.11 | 181.75 | 61.36 | 25% |
| Western | 162.07 | 123.96 | 38.11 | 24% |
| Western Large Print | - | 11.00 |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| TOTAL | **8,103.70** | **5,393.75** | **3,107.63** |  |