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| --- | --- | --- | --- |
| 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**  |  |