

Bunnelle 2006/2007

Bunnell Year 2	
	Target
	\$73,664.00
	SubTotal
	\$69,645.00

Non-Capital \$32,319.00

			Qty	Cost
Accessories				\$4,019.00
Gaming Stations				
	PlayStation 3	\$800.00	4	\$3,200.00
	26" HDTV/PC Display	\$1,200.00	4	\$4,800.00
Gaming Programs & Incentives				\$15,000.00
Conference Room A/V				
	PlayStation 3	\$800.00	1	\$800.00
	DVD Player	\$450.00	1	\$450.00
	VCR Player	\$350.00	1	\$350.00
	Cassette Player	\$250.00	1	\$250.00
Auditorium A/V System				
	35" HDTV/PC Display	\$1,600.00	1	\$1,600.00
	PlayStation 3	\$800.00	1	\$800.00
	DVD Player	\$450.00	1	\$450.00
	VCR Player	\$350.00	1	\$350.00
	Cassette Player	\$250.00	1	\$250.00

Capital - Furniture \$8,000.00

			Qty	Cost
Auditorium A/V System				
	Vent Lobby Display Case	\$500.00	1	\$500.00
	Custom Cabinet	\$7,500.00	1	\$7,500.00

Buildings & Grounds \$4,400.00

			Qty	Cost
Auditorium A/V System				
	Custom Cabinet Cabling System	\$2,500.00	1	\$2,500.00
Security Monitoring System				
	IP Camera	\$450.00	1	\$450.00
	Wiring, Mounts, Installation	\$1,450.00	1	\$1,450.00

Books \$5,950.00

			Qty	Cost
Materials Collections				
	XBOX Gaming Software	\$40.00	25	\$1,000.00
	PS3 Gaming Software	\$50.00	25	\$1,250.00
	PC Gaming Software	\$35.00	20	\$700.00
	Books & Magazines			\$3,000.00

Salaries \$22,995.00

			Qty	Cost
Part-time Employee				
	Part-Time Salary			\$19,430.00
	Payroll Taxes			\$1,486.00
	Retirement			\$1,593.00
	Workers Comp			\$486.00

Total \$73,664.00