

Community Languages Expenditure 2010/2011

Language	Total 10/11 Budget GST Excl	Net Materials	Cataloguing/ End Processing	\$ Ordered Incl Cat/End Processing	Actual \$ Materials	Actual \$ Cataloguing /End Processing	2009/2010 Expenses Incurred in 2010/2011	Total \$ Spent	Actual \$ Remaining	Budget Still to Commit
Arabic	5,000	3,500	1,500	5,000	2,736	1,185		3,921	1,079	0
Chinese	28,571	20,000	8,571	28,571	19,685	8,484		28,168	403	0
Croatian	5,000	3,500	1,500	5,000	3,042	570		3,612	1,388	0
Dutch	0	0	0	0	0	0		0	0	0
Farsi/Persian	5,000	3,500	1,500	5,000	3,500	1,562		5,062	-62	0
French	5,000	3,500	1,500	5,000	2,727	640		3,367	1,633	0
German	8,571	6,000	2,571	8,571	6,022	2,582	979	9,582	-1,011	0
Greek	14,286	10,000	4,286	14,286	9,719	1,291		11,010	3,276	0
Hindi	8,571	6,000	2,571	8,571	5,986	4,393		10,379	-1,807	0
Indonesian	0	0	0	0	0	0		0	0	0
Italian	14,286	10,000	4,286	14,286	10,051	4,335	718	15,104	-818	0
Japanese	8,571	6,000	2,571	8,571	5,929	3,895		9,824	-1,252	0
Kannada	5,000	3,500	1,500	5,000	2,995	0	180	3,175	1,825	0
Khmer	5,000	3,500	1,500	5,000	3,495	3,393		6,887	-1,887	0
Korean	5,000	3,500	1,500	5,000	3,514	1,752		5,265	-265	0
Malayalam	8,571	6,000	2,571	8,571	6,016	4,003		10,019	-1,448	0
Polish	14,286	10,000	4,286	14,286	9,094	4,407	2,338	15,840	-1,554	0
Punjabi	5,000	3,500	1,500	5,000	3,495	3,008		6,503	-1,503	0
Russian	14,286	10,000	4,286	14,286	10,220	1,897		12,117	2,169	0
Serbian	5,000	3,500	1,500	5,000	3,495	1,953		5,448	-448	0
Sinhalese	5,000	3,500	1,500	5,000	3,125	1,305		4,430	570	0
Spanish	5,000	3,500	1,500	5,000	2,754	900		3,654	1,346	0
Tagalog	5,000	3,500	1,500	5,000	2,909	1,837		4,746	254	0
Tamil	8,571	6,000	2,571	8,571	5,999	4,494		10,493	-1,922	0
Telugu	5,000	3,500	1,500	5,000	3,489	1,938	1,714	7,142	-2,142	0
Thai	5,000	3,500	1,500	5,000	3,522	1,204		4,726	274	0
Urdu	0	0	0	0	0	0		0	0	0
Vietnamese	29,286	20,500	8,786	29,286	20,468	10,947	554	31,969	-2,683	0
Non Contractual	8,341	5,839	2,502	9,042	3,979	3,664		7,643	698	-701
DVD's	7,143	5,000	2,143	6,500	4,166	2,280	75	6,520	623	643
Carryover etc	4,657	0	0					0	4,657	4,657
CD's	28,571	20,000	8,571	25,974	19,089	7,638	1,506	28,234	338	2,597
My Language	14,980	14,980		14,980	13,636			13,636	1,344	0
Total	291,550	205,319	81,574	284,353	194,858	85,553	8,065	288,475	3,074	7,196

* The levied amount for 10/11 is \$320,361 however there was an overspend of \$28,811 in 09/10 which has been removed from this budget.