

FY2020 Budget

Expense

	2016 Actual	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	2020 Manager
Dep't/Div: 55-01 LIBRARY / LIBRARY							
PERSONAL SERVICES							
01-01 REGULAR WAGES	11,287.25	11,410.75	13,000.00	12,093.25	13,000.00	11,066.25	13,500.00
01-09 SUBSTITUTE	250.00	105.00	250.00	70.00	250.00	162.00	250.00
PERSONAL SERVICES	11,537.25	11,515.75	13,250.00	12,163.25	13,250.00	11,228.25	13,750.00
EMPLOYEE COSTS							
05-25 PAYROLL TAXES	882.59	880.93	1,015.00	930.48	1,015.00	859.00	1,052.00
EMPLOYEE COSTS	882.59	880.93	1,015.00	930.48	1,015.00	859.00	1,052.00
SUPPLIES							
10-00 SUPPLIES	0.00	30.92	0.00	0.00	0.00	0.00	0.00
10-01 OFFICE SUPPLIES	643.56	651.16	750.00	827.94	750.00	747.79	800.00
10-40 BOOKS	2,000.00	2,082.90	2,000.00	2,143.99	2,000.00	1,873.69	2,000.00
SUPPLIES	2,643.56	2,764.98	2,750.00	2,971.93	2,750.00	2,621.48	2,800.00
EQUIPMENT							
25-01 OFFICE EQUIPMENT	612.84	40.99	270.00	285.93	420.00	1,944.84	575.00
25-12 LIBRARY EQUIPMENT	0.00	775.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	612.84	815.99	270.00	285.93	420.00	1,944.84	575.00
OUTSIDE SERVICE							
30-16 EVENTS	396.27	539.08	400.00	598.50	450.00	601.88	500.00
30-17 SUMMER READING PROGRAM	410.48	399.12	400.00	361.31	450.00	472.71	450.00
OUTSIDE SERVICE	806.75	938.20	800.00	959.81	900.00	1,074.59	950.00
OTHER							
35-05 POSTAGE	163.32	237.12	300.00	92.49	300.00	100.29	250.00
OTHER	163.32	237.12	300.00	92.49	300.00	100.29	250.00
BUDGET							
BUDGET LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET LIBRARY	16,646.31	17,152.97	18,385.00	17,403.89	18,635.00	17,828.45	19,377.00
BUDGET LIBRARY	16,646.31	17,152.97	18,385.00	17,403.89	18,635.00	17,828.45	19,377.00