

Budget Availability Analysis						
FY15 - FY17 Budget Review						
January 8, 2016						
				Library		
01	General Fund					
		FY15 Operating	FY15	FY16 Operating	FY17 \$	FY17 Operating
		Budget	Actual	Budget	Assumptions & Initiatives	Budget Proposal
4550	Library					
01-4550-10-1110	Wages	378,545	370,071	389,902	2,646	392,548
01-4550-10-1115	Wages, Part Time	120,049	128,505	123,651	3,030	126,681
01-4550-10-1210	Medical Insurance	90,202	89,332	96,343	1,194	97,537
01-4550-10-1211	Dental Insurance	6,338	5,648	6,338	-201	6,137
01-4550-10-1220	Social Security	31,386	33,038	32,328	674	33,002
01-4550-10-1225	Medicare	7,340	7,727	7,561	157	7,718
01-4550-10-1230	Deferred Compensation	10,452	10,145	10,766	6,450	17,216
01-4550-10-1266	Sick Leave Incentive	5,634	1,993	5,803	261	6,064
01-4550-10-1290	Longevity	2,000	1,750	2,000	0	2,000
01-4550-20-2335	Electronic Information	16,420	16,669	16,913	-16,913	0
01-4550-20-2339	Technical Consulting	1	350	1	0	1
01-4550-20-2341	Telephone	2,020	2,864	2,060	21	2,081
01-4550-20-2374	Custodian	12,500	11,400	12,500	1,250	13,750
01-4550-20-2411	Heat	10,637	11,280	10,000	0	10,000
01-4550-20-2546	Services	0	558	0	0	0
01-4550-20-2553	Bindery	100	0	100	-100	0
01-4550-20-2560	Dues	800	930	800	50	850
01-4550-20-2580	Education and Conferences	2,345	2,369	2,345	0	2,345
01-4550-20-2620	Supplies	5,806	5,356	5,922	0	5,922
01-4550-20-2621	Computer Supplies & Software	12,300	15,565	10,000	500	10,500
01-4550-20-2622	Automated Library System	32,960	35,166	33,949	0	33,949
01-4550-20-2625	Postage	400	255	400	0	400
01-4550-20-2640	Audio - Visual	13,905	17,525	14,322	-14,322	0
01-4550-20-2641	Periodicals	4,500	1,394	4,635	-4,635	0
01-4550-20-2642	Microfilm/Fiche	100	426	100	-100	0
01-4550-20-2650	Buildings and Grounds	1,120	735	1,120	-620	500
01-4550-20-2670	Books	57,080	56,092	55,000	38,802	93,802
01-4550-20-2681	Coop Services	50	50	50	-50	0
01-4550-20-2740	New Equipment, Capital Expenditure	4,250	2,199	4,250	-1,750	2,500
01-4550-20-2825	Programs and Meetings	10,197	11,320	10,503	497	11,000
01-4550-20-2826	Travel	2,700	1,927	2,700	-200	2,500
01-4550-99-2451	IT Outside Hire	2,950	2,450	2,950	0	2,950
4550	Library	845,087	845,087	865,309	16,641	881,950
	Library TOTAL	845,087	845,087	865,309	16,641	881,950