

11/27/2012

2013
ADOPTED
BUDGET

SALARIES AND BENEFITS

Salaries	\$540,500
Retirement	97,094
Hospitalization	73,000
FICA	41,348
Workmen's compensation	4,500

TOTAL SALARIES AND BENEFITS \$756,442

LIBRARY MATERIALS AND BINDING

Microform periodicals	\$3,200
Books	81,000
Friends of the Library Book Endowment	7,000
Audio tapes/CDs-non-music	5,500
Recordings-compact discs & cassettes	750
Periodicals-non-microform	15,500
Computer software and CD roms	1,000
Electronic resources	26,000
Government documents	750
Art prints	0
Video tape/DVDs	7,000
Other non-book materials-binding	1,500

TOTAL LIBRARY MATERIALS AND BINDING \$149,200

OPERATION AND MAINTENANCE OF BUILDING

Fuel and utilities	\$33,500
Custodial supplies	750
Insurance	10,500
Other operations & maintenance of building	22,500
Depreciation expense	47,219

TOTAL OPERATION AND MAINTENANCE OF BUILDING \$114,469

ADMINISTRATIVE EXPENSES

Office and library supplies	\$21,000
Computer supplies	13,500
Telephone	5,500
Postage and freight	5,500
Art gallery and exhibit	1,000
Publicity and printing	7,000
Travel	7,500
Rental, repair...equipment	13,500
Professional fees	31,000
Other administrative expenses	2,500
Broadband grant expenses	0
Parent/child grant	0
Marjory Burdus Endowment Expenses	0
Equipment/Contingency	0

TOTAL ADMINISTRATIVE EXPENSES \$108,000