

12/18/2013

2014
ADOPTED
BUDGET

SALARIES AND BENEFITS

Salaries	\$552,000
Retirement	95,200
Hospitalization	75,500
FICA	42,228
Workmen's compensation	4,500

TOTAL SALARIES AND BENEFITS \$769,428

LIBRARY MATERIALS AND BINDING

Microform periodicals	\$3,000
Books	77,000
Friends of the Library Book Endowment	7,000
Audio tapes/CDs-non-music	4,000
Recordings-compact discs & cassettes	750
Periodicals-non-microform	14,500
Computer software and CD roms	1,500
Electronic resources	42,500
Government documents	750
Art prints	0
Video tape/DVDs	7,000
Other non-book materials-binding	1,500

TOTAL LIBRARY MATERIALS AND BINDING \$159,500

OPERATION AND MAINTENANCE OF BUILDING

Fuel and utilities	\$33,500
Custodial supplies	750
Insurance	11,000
Other operations & maintenance of building	23,000
Depreciation expense	56,056

TOTAL OPERATION AND MAINTENANCE OF BUILDING \$124,306

ADMINISTRATIVE EXPENSES

Office and library supplies	\$22,000
Computer supplies	14,500
Telephone	5,000
Postage and freight	5,000
Art gallery and exhibit	1,000
Publicity and printing	6,000
Travel	7,500
Rental, repair...equipment	11,000
Professional fees	32,500
Other administrative expenses	2,500
Broadband grant expenses	0
Parent/child grant	0
Marjory Burdus Endowment Expenses	0
Equipment/Contingency	0

TOTAL ADMINISTRATIVE EXPENSES \$107,000