

12/18/2014

2015  
ADOPTED  
BUDGET

**SALARIES AND BENEFITS**

Salaries	\$574,000
Retirement	92,000
Hospitalization	75,800
FICA	43,911
Workmen's compensation	4,000
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$789,711</b>

**LIBRARY MATERIALS AND BINDING**

Microform periodicals	\$3,500
Books	87,000
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	2,000
Electronic resources	37,000
Government documents	750
Art prints	0
Video tape/DVDs	9,000
Other non-book materials-binding	4,000
<b>TOTAL LIBRARY MATERIALS AND BINDING</b>	<b>\$169,500</b>

**OPERATION AND MAINTENANCE OF BUILDING**

Fuel and utilities	\$36,500
Custodial supplies	750
Insurance	11,500
Other operations & maintenance of building	21,500
Depreciation expense	57,200
<b>TOTAL OPERATION AND MAINTENANCE OF BUILDING</b>	<b>\$127,450</b>

**ADMINISTRATIVE EXPENSES**

Office and library supplies	\$24,500
Computer supplies	14,000
Telephone	3,900
Postage and freight	5,000
Art gallery and exhibit	500
Publicity and printing	6,000
Travel	7,500
Rental, repair...equipment	7,000
Professional fees	34,500
Other administrative expenses	3,000
Broadband grant expenses	0
Parent/child grant	0
Marjory Burdus Endowment Expenses	0
Equipment/Contingency	0
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$105,900</b>