

ISLAND PARK PUBLIC LIBRARY 2010-2011 PROPOSED BUDGET

<u>Item</u>	<u>2009-2010 Budget</u>	<u>2010-1011 Proposed</u>
PERSONNEL		
Salaries	\$ 571,741	\$ 568,088
Personnel Benefits	\$ 191,198	\$ 175,051
Total	\$ 762,939	\$ 743,139
LIBRARY SERVICES		
Books	\$ 90,000	\$ 88,750
Media	\$ 30,700	\$ 36,500
Subscriptions	\$ 14,500	\$ 15,500
Online Databases	\$ 17,000	\$ 17,500
Library Automation	\$ 36,500	\$ 38,800
Programs	\$ 38,100	\$ 42,000
Museum Memberships	\$ 2,100	\$ 3,165
Total	\$ 228,900	\$ 242,215
LIBRARY OPERATIONS		
Telephone	\$ 4,500	\$ 4,000
Professional Fees	\$ 26,300	\$ 38,500
Prof. Membership Dues	\$ 1,410	\$ 1,420
Professional Development	\$ 3,000	\$ 4,000
Custodial Supplies	\$ 3,000	\$ 3,200
Office & Library Supplies	\$ 19,000	\$ 19,500
Fees - Payroll, Delivery	\$ 3,481	\$ 5,319
Total	\$ 60,691	\$ 75,939
BUILDING & SUPPLIES		
Fuel & Utilities	\$ 59,550	\$ 55,200
Service Contracts	\$ 42,750	\$ 44,930
General Maintenance	\$ 6,000	\$ 6,000
Security	\$ 12,000	\$ 10,000
Equipment & Furniture	\$ 12,000	\$ 12,000
Insurance	\$ 13,800	\$ 13,800
Total	\$ 146,100	\$ 141,930
TOTAL	\$ 1,198,630	\$ 1,203,223
LESS INCOME	\$ 97,526	\$ 102,119
DISTRICT TAXES	\$ 1,101,104	\$ 1,101,104

Approved 4/7/2010