

Library

Library	Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17	2nd Amendment FY 17	Notes
1101 FT Salaries	\$ 418,075	\$ 419,007	\$ 418,075	\$ 418,075	\$ 376,268	\$ 332,000	Adjusted based on PFM
1200 Overtime	\$ -	\$ -	\$ -	\$ -			
1300 PT/Temp Salaries	110,792	126,688	110,792	110,792	83,094.00	106,000.00	
2100 FICA	40,458	41,746	40,458	40,458	30,343.74	33,507	
2210 VRS	63,756	50,323	63,756	63,756	47,817.33	50,630	
2300 H/C	64,956	60,627	64,956	64,956	48,717.00	64,956.00	
2400 VRS Group Life	5,519	5,531	5,519	5,519	4,139	4,382	
Tot Per Svcs	\$ 703,556	\$ 703,921	\$ 703,556	\$ 703,556	\$ 527,667	\$ 591,475	*Fixed Addition Error
3190 Other Contractural	95,086	75,480	95,086	95,086	71,314.50	71,314.50	
3191 Security Guard	23,046	23,046	23,046	23,046	17,284.50	17,284.50	
3600 Advertising	1,000	-	1,000	1,000	750.00	750.00	
3840 Public Relations	15,680	20,220	15,680	15,680	11,760.00	11,760.00	
5210 Postage	2,660	700	2,660	2,660	1,995.00	1,995.00	
5230 Telephone	33,258	17,400	33,258	33,258	24,943.50	24,943.50	
5410 Rent of Equipment	14,508	12,723	14,508	14,508	14,508	14,508	
5560 Travel Expenses	1,250	1,250	1,250	1,250	937.50	937.50	
5810 Dues and Subscrip	880	955	880	880	660.00	1,000.00	
6001 Office Supplies	6,000	6,000	6,000	6,000	4,500.00	4,500.00	
6008 Gas, Grease, & Oi	3,000	2,000	3,000	3,000	2,250.00	1,125.00	
6012 Books	78,000	78,000	78,000	78,000	78,000	78,000	
6040 Library Supplies	8,000	8,000	8,000	8,000	6,000.00	6,000.00	
6041 Gift Shop Purchas	4,000	2,000	4,000	4,000	3,000.00	3,000.00	
8102 Replace Offc Equip	-	-	-	-	-	-	
8299 New Other/Debt	16,065	16,065	16,065	16,065	16,065	16,065	
Total Op	\$ 302,433	\$ 263,839	\$ 302,433	\$ 302,433	\$ 253,968	253,183.00	
Total Budget	\$ 1,005,989	\$ 967,760	\$ 1,005,989	\$ 1,005,989	\$ 781,635	\$ 844,658	
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