

**FY 2006**  
**Budget: Dept 511**  
**Public Library (Draft)**

<u>Account</u>	<u>Object</u>	<u>Explanation</u>	<u>FY06</u>	<u>Variance</u>
110	Regular salaries		\$126,650.00	\$4,274.00
		Director: \$42,058		
		Ass't director: \$30,908		
		Children's lib.: \$28,139		
		Technology lib.: \$25,545		
130	Sick time wages			
132	Vacation wages			
134	Comp time wages			
140	Temp salaries	609.5 hrs.x\$9.60=\$5,851.20	\$54,781.90	\$7,945.90
		1988 hrs.x \$11.40=\$22,663.20		
		670 hrs X\$6.90=\$4,623.00		
		670 hrs x \$7.15=\$4,790.50		
		1060 hrs. x \$10.90= \$11,554.00		
		530 hrs x \$10.00= \$5300.00		
205	Printing and binding		\$600.00	
210	Advertising		\$75.00	
215	Postage		\$2,676.00	\$676.00
		increase in delivery fees		
		increase in interlibrary loan		
220	Telephone		\$2,000.00	\$400.00
225	Light and Power		\$6,000.00	\$500.00
		increase in fees		
230	Travel and Training		\$700.00	
255	Water and Sewer		\$1,750.00	\$375.00
		adjust for increase		
270	Equip. Maintenance		\$2,500.00	\$500.00
		possible increase in elevator		
285	Other contractual		\$2,800.00	\$2,800.00
		MINERVA library system		
305	Library supplies		\$4,500.00	\$500.00

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<b>315</b>	<b>Heating Oil</b>		<b>\$4,500.00</b>		<b>\$1,500.00</b>
<b>370</b>	<b>Cleaning supplies</b>		<b>\$1,000.00</b>		<b>\$200.00</b>
<b>375</b>	<b>Boiler Maintenance</b>		<b>\$400.00</b>		
<b>380</b>	<b>Books and magazines</b>		<b>\$16,000.00</b>		<b>\$500.00</b>
<b>410</b>	<b>Dues (increase ALA fees)</b>		<b>\$175.00</b>		
<b>490</b>	<b>Children's Programs</b>		<b>\$600.00</b>		
<b>525</b>	<b>Equipment</b>		<b>\$4,500.00</b>		<b>\$0.00</b>
		replace 2 pc's per year			
			<b>TOTAL \$232,207.90</b>		<b>\$20,170.90</b>