

<b>FY 19-20 B&amp;A and LEVY</b>		<b>2018-2019</b>			<b>2019-2020</b>			<b>BUDGET</b>	<b>NOTES</b>
Acct No.		<b>BUDGET</b>	<b>APPROP.</b>	<b>LEVY</b>	<b>BUDGET</b>	<b>APPROP.</b>	<b>LEVY</b>	<b>CHANGE</b>	
	<b>PERSONNEL</b>								
411000	Salaries	1,480,000	1,850,000	1,800,000	1,525,000	1,910,000	1,800,000	3.0%	
411200	Benefits	180,000	230,000	224,000	180,000	230,000	210,000	0.0%	
411400	Recruiting	5,000	10,000	10,000	5,000	10,000	10,000	0.0%	
	<b>TOTAL - Personnel</b>	<b>1,665,000</b>	<b>2,090,000</b>	<b>2,034,000</b>	<b>1,710,000</b>	<b>2,150,000</b>	<b>2,020,000</b>	2.7%	
	<b>LIBRARY MATERIALS</b>								
421000	Print	147,000	190,000	180,000	149,000	210,000	200,000	1.4%	
422000	Non-print	63,000	80,000	75,000	65,000	90,000	90,000	3.2%	
423000	Capital Items	75,000	100,000	100,000	80,000	110,000	110,000	6.7%	
424000	Materials Processing	6,000	10,000	10,000	0	0	0	-100.0%	
425000	Supplies	51,000	70,000	65,000	52,000	80,000	70,000	2.0%	
	<b>TOTAL - Library Materials</b>	<b>342,000</b>	<b>450,000</b>	<b>430,000</b>	<b>346,000</b>	<b>490,000</b>	<b>470,000</b>	1.2%	
	<b>PATRON SERVICES</b>								
431000	Office Equipment Services	5,000	10,000	10,000	5,000	10,000	10,000	0.0%	
432000	Programs	60,000	80,000	70,000	60,000	90,000	80,000	0.0%	
433000	Publicity	40,000	50,000	50,000	40,000	60,000	50,000	0.0%	
434000	Virtual Services	90,000	120,000	100,000	99,000	140,000	125,000	10.0%	
	<b>TOTAL -Patron Services</b>	<b>195,000</b>	<b>260,000</b>	<b>230,000</b>	<b>204,000</b>	<b>300,000</b>	<b>265,000</b>	4.6%	
	<b>ADMINISTRATION</b>								
441000	Outside Professional Services	59,000	55,000	70,000	63,500	80,000	80,000	7.6%	
444000	Telephone	8,000	14,000	10,000	8,000	10,000	10,000	0.0%	
445000	Professional Education	30,000	38,000	35,000	30,000	40,000	40,000	0.0%	
446000	Postage	21,000	27,000	25,000	21,000	30,000	30,000	0.0%	
447000	Electricity	30,000	50,000	35,000	35,000	50,000	40,000	16.7%	
448000	Gas	6,500	10,000	7,000	9,000	20,000	15,000	38.5%	
448500	Water	5,000	10,000	6,000	5,000	10,000	8,000	0.0%	
449000	Automation Services	120,000	150,000	150,000	130,000	170,000	160,000	8.3%	
	<b>TOTAL - Administration</b>	<b>279,500</b>	<b>354,000</b>	<b>338,000</b>	<b>301,500</b>	<b>410,000</b>	<b>383,000</b>	7.9%	
660000	Contingency Reserve Fund	10,000	13,000	20,000	10,000	20,000	15,000	0.0%	
	<b>TOTAL LIBRARY FUND</b>	<b>2,491,500</b>	<b>3,167,000</b>	<b>3,052,000</b>	<b>2,571,500</b>	<b>3,370,000</b>	<b>3,153,000</b>	3.2%	
915000	<b>FICA Fund</b>	105,000	132,000	105,000	110,000	140,000	130,000	4.8%	
925000	<b>IMRF Fund</b>	120,000	150,000	120,000	120,000	150,000	90,000	0.0%	
935000	<b>Unemployment Fund</b>	1,250	2,000	0	1,500	10,000	2,000	20.0%	
820000	<b>Building &amp; Equipment Fund</b>	100,000	125,000	125,000	105,500	140,000	125,000	5.5%	
955000	<b>Liability Insurance Fund</b>	85,000	107,000	90,000	86,000	110,000	90,000	1.2%	
965000	<b>Audit Fund</b>	7,250	10,000	8,000	7,500	10,000	10,000	3.4%	
795000	<b>Bonds &amp; Interest</b>	0	0	0	0	0	0		
725000	<b>Founders Fund</b>	600	13,000	0	600	12,000	0	0.0%	
715000	<b>Special Reserve Fund</b>	2,500,000	4,000,000	0	4,500,000	6,000,000	0	80.0%	
	<b>TOTAL OF ALL TAX FUNDS</b>	<b>2,910,000</b>	<b>3,693,000</b>	<b>3,500,000</b>	<b>3,002,000</b>	<b>3,930,000</b>	<b>3,600,000</b>	<b>3.2%</b>	<b>LEVY CHANGE // Levy based on new growth and CPI (2018 - 1.9%) BUDGET CHANGE</b>