

FY 15-16 FINAL		2014-15			2015-16			BUDGET	
Acct No.		BUDGET	APPROP.	LEVY	BUDGET	APPROP.	LEVY	CHANGE	
	PERSONNEL								
411000	Salaries	1,317,000	1,400,000	1,400,000	1,357,000	1,700,000	1,500,000	3.0%	
411200	Benefits	190,000	225,000	225,000	200,000	250,000	230,000	5.3%	
411400	Recruiting	5,000	5,000	5,000	5,000	10,000	10,000	0.0%	
	TOTAL - Personnel	1,512,000	1,630,000	1,630,000	1,562,000	1,960,000	1,740,000	3.3%	
	LIBRARY MATERIALS								
421000	Print	147,000	180,000	175,000	155,000	194,000	180,000	5.4%	
422000	Non-print	61,500	90,000	90,000	65,000	82,000	80,000	5.7%	
423000	Capital Items	50,000	125,000	125,000	75,000	150,000	150,000	50.0%	
424000	Materials Processing	5,500	12,000	10,000	6,000	8,000	8,000	9.1%	
425000	Supplies	40,000	50,000	50,000	42,000	53,000	50,000	5.0%	
	TOTAL - Library Materials	304,000	457,000	450,000	343,000	487,000	468,000	12.8%	
	PATRON SERVICES								
431000	Office Equipment Services	6,000	10,000	10,000	6,500	12,000	10,000	8.3%	
432000	Programs	40,000	60,000	60,000	40,000	50,000	50,000	0.0%	
433000	Publicity	40,000	60,000	60,000	40,000	50,000	50,000	0.0%	
434000	Virtual Services	57,000	75,000	75,000	60,000	75,000	75,000	5.3%	
	TOTAL -Patron Services	143,000	205,000	205,000	146,500	187,000	185,000	2.4%	
	ADMINISTRATION								
441000	Outside Professional Services	29,000	50,000	50,000	30,000	50,000	45,000	3.4%	
444000	Telephone	13,000	25,000	25,000	13,000	25,000	20,000	0.0%	
445000	Professional Education	30,000	45,000	45,000	30,000	45,000	45,000	0.0%	
446000	Postage	20,000	25,000	25,000	20,500	26,000	25,000	2.5%	
447000	Electricity	67,000	90,000	90,000	65,000	85,000	85,000	-3.0%	
448000	Gas	17,000	30,000	30,000	17,000	25,000	20,000	0.0%	
448500	Water	4,500	7,000	7,000	4,500	10,000	8,000	0.0%	
449000	Automation Services	115,000	175,000	162,000	115,000	175,000	160,000	0.0%	
	TOTAL - Administration	295,500	447,000	434,000	295,000	441,000	408,000	-0.2%	
660000	Contingency	10,000	10,000	0	10,000	10,000	10,000	0.0%	
	Reserve Fund								
	TOTAL LIBRARY FUND	2,264,500	2,749,000	2,719,000	2,356,500	3,085,000	2,811,000	4.1%	
915000	FICA Fund	101,000	125,000	140,000	100,000	125,000	100,000	-1.0%	
925000	IMRF Fund	125,000	140,000	150,000	125,000	157,000	160,000	0.0%	
935000	Unemployment Fund	2,000	2,000	2,000	1,500	9,000	2,000	-25.0%	
820000	Building & Equipment Fund	120,000	135,000	110,000	90,000	115,000	110,000	-25.0%	
955000	Liability Insurance Fund	55,000	60,000	60,000	55,000	69,000	63,000	0.0%	
965000	Audit Fund	6,000	7,000	4,000	7,000	9,000	4,000	16.7%	
795000	Bonds & Interest	0	0	0	0	0	0		
725000	Founders Fund	600	7,000		600	1,000			
715000	Special Reserve Fund	3,000,000	4,000,000		2,431,000	4,000,000			
								2.0%	LEVY CHANGE // Levy based on CPI
	TOTAL OF ALL FUNDS	2,673,500	3,218,000	3,185,000	2,735,000	3,569,000	3,250,000	2.3%	BUDGET CHANGE