

FY 18-19 FINAL		2017-2018			2018-2019			BUDGET	
Acct No.		BUDGET	APPROP.	LEVY	BUDGET	APPROP.	LEVY	CHANGE	
	<b>PERSONNEL</b>								
411000	Salaries	1,451,000	1,820,000	1,800,000	1,480,000	1,850,000	1,800,000	2.0%	
411200	Benefits	180,000	230,000	225,000	180,000	230,000	224,000	0.0%	
411400	Recruiting	5,000	10,000	10,000	5,000	10,000	10,000	0.0%	
	<b>TOTAL - Personnel</b>	<b>1,636,000</b>	<b>2,060,000</b>	<b>2,035,000</b>	<b>1,665,000</b>	<b>2,090,000</b>	<b>2,034,000</b>	1.8%	
	<b>LIBRARY MATERIALS</b>								
421000	Print	147,000	190,000	180,000	147,000	190,000	180,000	0.0%	
422000	Non-print	63,000	80,000	75,000	63,000	80,000	75,000	0.0%	
423000	Capital Items	75,000	100,000	90,000	75,000	100,000	100,000	0.0%	
424000	Materials Processing	5,500	10,000	9,000	6,000	10,000	10,000	9.1%	
425000	Supplies	51,000	70,000	65,000	51,000	70,000	65,000	0.0%	
	<b>TOTAL - Library Materials</b>	<b>341,500</b>	<b>450,000</b>	<b>419,000</b>	<b>342,000</b>	<b>450,000</b>	<b>430,000</b>	0.1%	
	<b>PATRON SERVICES</b>								
431000	Office Equipment Services	5,000	10,000	8,000	5,000	10,000	10,000	0.0%	
432000	Programs	40,000	50,000	48,000	60,000	80,000	70,000	50.0%	
433000	Publicity	40,000	50,000	48,000	40,000	50,000	50,000	0.0%	
434000	Virtual Services	75,000	100,000	95,000	90,000	120,000	100,000	20.0%	
	<b>TOTAL -Patron Services</b>	<b>160,000</b>	<b>210,000</b>	<b>199,000</b>	<b>195,000</b>	<b>260,000</b>	<b>230,000</b>	21.9%	
	<b>ADMINISTRATION</b>								
441000	Outside Professional Services	41,000	55,000	55,000	59,000	74,000	70,000	43.9%	
444000	Telephone	8,000	14,000	12,000	8,000	10,000	10,000	0.0%	
445000	Professional Education	30,000	38,000	38,000	30,000	38,000	35,000	0.0%	
446000	Postage	21,000	27,000	27,000	21,000	27,000	25,000	0.0%	
447000	Electricity	35,000	50,000	50,000	30,000	38,000	35,000	-14.3%	
448000	Gas	6,000	10,000	10,000	6,500	9,000	7,000	8.3%	
448500	Water	5,000	10,000	10,000	5,000	7,000	6,000	0.0%	
449000	Automation Services	115,000	150,000	150,000	120,000	150,000	150,000	4.3%	
	<b>TOTAL - Administration</b>	<b>261,000</b>	<b>354,000</b>	<b>352,000</b>	<b>279,500</b>	<b>353,000</b>	<b>338,000</b>	7.1%	
660000	Contingency	10,000	13,000	13,000	10,000	13,000	20,000	0.0%	
	Reserve Fund								
	<b>TOTAL LIBRARY FUND</b>	<b>2,408,500</b>	<b>3,087,000</b>	<b>3,018,000</b>	<b>2,491,500</b>	<b>3,166,000</b>	<b>3,052,000</b>	3.4%	
915000	<b>FICA Fund</b>	105,000	132,000	75,000	105,000	132,000	105,000	0.0%	
925000	<b>IMRF Fund</b>	130,000	163,000	100,000	120,000	150,000	120,000	-7.7%	
935000	<b>Unemployment Fund</b>	1,250	2,000	0	1,250	2,000	0	0.0%	
820000	<b>Building &amp; Equipment Fund</b>	94,000	118,000	110,000	100,000	127,000	125,000	6.4%	
955000	<b>Liability Insurance Fund</b>	80,000	100,000	90,000	85,000	107,000	90,000	6.3%	
965000	<b>Audit Fund</b>	7,250	10,000	5,000	7,250	9,000	8,000	0.0%	
795000	<b>Bonds &amp; Interest</b>	0	0	0		0	0		
725000	<b>Founders Fund</b>	600	13,000	0	600	13,000	0	0.0%	
715000	<b>Special Reserve Fund</b>	2,500,000	4,000,000	0	3,200,000	4,000,000	0	28.0%	
								3.0%	<b>LEVY CHANGE // Levy based on new growth and CPI (2017 - 2.1%)</b>
	<b>TOTAL OF ALL TAX FUNDS</b>	<b>2,826,000</b>	<b>3,612,000</b>	<b>3,398,000</b>	<b>2,910,000</b>	<b>3,693,000</b>	<b>3,500,000</b>	3.0%	<b>BUDGET CHANGE</b>