

**FY18 BUDGET REQUEST
LIBRARY**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2014	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Requested Fiscal Year 2017	As of 1/31/17 Expended Fiscal Year 2017	Requested Fiscal Year 2018	Change FY 2017 to FY2018	% Change FY 2017 to FY2018	Recommended 2018
01610		LIBRARY									
	51100	Administrative Salaries	69,445	71,931	72,807	74,485	41,562	75,230	745	1.00%	
	51110	Administrative Assistant	48,840	52,494	53,246	54,340	30,350	55,708	1,368	2.52%	
	51111	Children's Librarian	30,145	33,739	35,546	37,762	20,978	38,092	330	0.87%	
	51112	Regular Salaries	85,273	83,187	85,916	85,949	47,878	85,877	(72)	-0.08%	
	51119	Cataloger	26,804	29,136	29,188	29,098	16,720	29,914	816	2.80%	
	51120	Head of Circulation	22,599	29,640	31,548	32,990	18,531	34,162	1,172	3.55%	
	51400	Longevity	1,050	1,100	1,150	1,400	1,350	1,500	100	7.14%	
	51000	PERSONAL SERVICES	284,156	301,227	309,401	316,024	177,369	320,483	4,459	1.41%	0
	52100	Energy & Utilities	25,603	26,757	19,748	25,000	13,830	23,500	(1,500)	-6.00%	
	52400	Buildings & Grounds Maintenance	8,509	16,485	13,511	9,581	3,109	8,962	(619)	-6.46%	
	52405	Equipment Maintenance	129	0		0	0		0	#DIV/0!	
	52905	Custodial	13,648	13,509	13,681	13,400	6,710	13,400	0	0.00%	
	53000	Professional Services	211	0		0	1,065		0	#DIV/0!	
	53400	Communications	31,622	31,533	30,791	31,014	29,979	33,064	2,050	6.61%	
	52000	PURCHASED SERVICES	79,722	88,284	77,731	78,995	54,693	78,926	-69	-0.09%	0
	54200	Office Supplies	3,121	3,565	3,625	3,600	2,234	4,100	500	13.89%	
	55808	Books & Periodicals	69,535	73,739	74,864	76,004	47,583	76,764	760	1.00%	
	54000	SUPPLIES & MATERIALS	72,656	77,304	78,489	79,604	49,817	80,864	1,260	1.58%	0
	57100	Professional Development	0	347	229	400	267	400	0	0.00%	
	57000	OTHER EXPENSES	0	347	229	400	267	400	0	0.00%	0
TOTAL		LIBRARY	436,534	467,162	465,850	475,023	282,146	480,673	5,650	1.19%	0
		GUIDELINE - 1.00%	1.01					479,773			
		Revenues - Fines	15,014	14,468	13,896	8,158					
		Revenues - State Aid	12,421	16,445	16,962	8,298					

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5