FY21 BUDGET REQUEST
LIBRARY

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	As of 12/31/19 Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
01610		**LIBRARY**									
	51100	Administrative Salaries	74,382	75,230	77,111	86,324	40,286	88,041	1,717	1.99%	
	51110	Administrative Assistant	54,294	54,678	56,129	57,889	29,137	63,155	5,266	9.10%	
	51111	Children's Librarian	36,169	37,651	37,549	49,670	21,679	51,390	1,720	3.46%	
	51112	Regular Salaries	85,614	87,534	95,005	96,545	47,067	89,954	(6,591)	-6.83%	
	51119	Cataloger	29,800	29,646	30,299	21,825	10,577	23,056	1,231	5.64%	
	51120	Head of Circulation	33,292	34,202	36,511	38,481	18,510	38,824	343	0.89%	
	51400	Longevity	1,350	1,500	1,300	1,250	1,200	1,300	50	4.00%	
	51000	**PERSONAL SERVICES**	**314,901**	**320,441**	**333,904**	**351,984**	**168,456**	**355,720**	**3,736**	1.06%	**0**
	52100	Energy & Utilities	19,705	19,927	17,704	17,500	8,704	17,500	0	0.00%	
	52400	Buildings & Grounds Maintenance	6,673	12,251	13,304	8,212	4,108	8,264	52	0.63%	
	52905	Custodial	12,262	13,533	14,605	14,864	7,678	14,864	0	0.00%	
	53000	Professional Services	1,120	1,071	1,836	1,814	1,542	2,053	239	13.18%	
	53400	Communications	31,150	31,696	32,043	32,773	31,059	32,038	(735)	-2.24%	
	52000	**PURCHASED SERVICES**	**70,910**	**78,478**	**79,492**	**75,163**	**53,091**	**74,719**	**-444**	-0.59%	**0**
	54200	Office Supplies	3,599	4,009	4,192	4,100	2,159	3,900	(200)	-4.88%	
	55808	Books & Periodicals	75,984	76,782	80,788	83,455	44,122	86,224	2,769	3.32%	
	54000	**SUPPLIES & MATERIALS**	**79,583**	**80,791**	**84,980**	**87,555**	**46,281**	**90,124**	**2,569**	2.93%	**0**
	57100	Professional Development	360	205	251	300	80	300	0	0.00%	
	57000	**OTHER EXPENSES**	**360**	**205**	**251**	**300**	**80**	**300**	**0**	0.00%	**0**
	TOTAL	**LIBRARY**	**465,754**	**479,915**	**498,627**	**515,002**	**267,908**	**520,863**	**5,861**	1.14%	**0**
		GUIDELINE - 1% 1.010						**520,152**			
		Revenues - Fines	13,265	12,780	10,341	4,679					
		Revenues - State Aid	16,892	17,063	17,366	8,716					

Risks to the proposed budget:

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Opportunities for further budgetary savings:

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