

# LAWRENCE PUBLIC LIBRARY - 2009 BUDGET REQUEST

Approved by Library Board of Trustees 4-14-08

## 2009 EXPENSES

	2007 Approved	2008 Approved	2009 Requested
<b>PERSONNEL</b>			
Full Time Salaries	1,300,000	1,274,000	1,286,000
Part Time Salaries	372,000	475,000	480,000
Employee Benefits	255,000	231,000	236,000
Employee Taxes	175,000	212,000	220,000
	2,102,000	2,192,000	2,222,000

## MATERIALS

Books and Non-Print Materials	490,000	500,000	503,000
Periodicals	33,000	31,000	31,000
	523,000	531,000	534,000

## OPERATIONS

Library Supplies	110,000	108,000	108,000
Building Supplies	14,000	14,000	14,000
Repairs and Maintenance	80,000	75,000	75,000
Equipment and Technology Upgrades	30,000	32,000	32,000
Capital Improvements	20,000	11,000	11,000
Utilities	140,000	144,000	144,000
Insurance	15,000	15,000	15,000
Postage	42,000	44,000	44,000
Professional Fees and Contractual Services	81,000	90,000	90,000
Security	35,000	0	0
Website and OPAC Content Services	8,000	10,000	10,000
Contingency	1,000	1,000	1,000
Travel and Continuing Education	30,000	28,000	28,000
Advertising and Marketing	4,000	5,000	5,000
Photocopy	8,000	8,000	8,000
Programming	20,000	20,000	20,000
	638,000	605,000	605,000

<b>TOTAL EXPENSES</b>	<b>\$3,263,000</b>	<b>\$3,328,000</b>	<b>\$3,361,000</b>
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## 2009 INCOME

	2007 Approved	2008 Approved	2009 Requested
Tax Funds	2,950,000	3,021,000	3,051,000
Anticipated Interest Income	40,000	40,000	40,000
Anticipated State Aid	55,000	55,000	58,000
Anticipated ILDP Grant	28,000	25,000	22,000
Anticipated NEKLS Grant	46,000	46,000	49,000
Anticipated Photocopier Income	11,000	11,000	11,000
Anticipated Overdues Income	133,000	130,000	130,000
<b>TOTAL INCOME</b>	<b>\$3,263,000</b>	<b>\$3,328,000</b>	<b>\$3,361,000</b>