

LAWRENCE PUBLIC LIBRARY - 2010 BUDGET REQUEST

2010 EXPENSES

	2008 Approved	2009 Approved	1.6% decrease (0% city fund decrease) 2010 Request	6.5% decrease (5% city fund decrease) 2010 Request
PERSONNEL				
Full Time Salaries	1,274,000	1,286,000	1,300,000	1,286,000
Part Time Salaries	475,000	480,000	490,000	452,000
Employee Benefits	231,000	236,000	230,000	230,000
Employee Taxes	212,000	220,000	220,000	219,000
	2,192,000	2,222,000	2,240,000	2,187,000
MATERIALS				
Books and Non-Print Materials	500,000	503,000	498,000	473,000
Periodicals	31,000	31,000	31,000	25,000
	531,000	534,000	529,000	498,000
OPERATIONS				
Library Supplies	108,000	108,000	100,000	95,000
Building Supplies	14,000	14,000	13,000	12,000
Repairs and Maintenance	75,000	75,000	75,000	70,000
Equipment and Technology Upgrades	32,000	32,000	31,000	20,000
Capital Improvements	11,000	11,000	11,000	0
Utilities	144,000	144,000	116,000	116,000
Insurance	15,000	15,000	15,000	15,000
Postage	44,000	44,000	44,000	44,000
Professional Fees and Contractual Services	90,000	90,000	65,000	60,000
Website and OPAC Content Services	10,000	10,000	10,000	10,000
Contingency	1,000	1,000	1,000	1,000
Travel and Continuing Education	28,000	28,000	25,000	5,000
Advertising and Marketing	5,000	5,000	5,000	0
Photocopy	8,000	8,000	8,000	8,000
Programming	20,000	20,000	19,000	15,000
	605,000	605,000	538,000	471,000
TOTAL EXPENSES	\$3,328,000	\$3,361,000	\$3,307,000	\$3,156,000

2010 INCOME

	2008 Approved	2009 Approved	1.6% decrease (0% city fund decrease) 2010 Request	6.5% decrease (5% city fund decrease) 2010 Request
Tax Funds	3,021,000	3,051,000	3,051,000	2,900,000
Anticipated Interest Income	40,000	40,000	30,000	30,000
Anticipated State Aid	55,000	58,000	30,000	30,000
Anticipated ILDP Grant	25,000	22,000	10,000	10,000
Anticipated NEKLS Grant	46,000	49,000	45,000	45,000
Anticipated Photocopier Income	11,000	11,000	11,000	11,000
Anticipated Overdues Income	130,000	130,000	130,000	130,000
TOTAL INCOME	\$3,328,000	\$3,361,000	\$3,307,000	\$3,156,000