

CODE/DESCRIPTION	2019 Budget	2018 Budget	Difference	Decision Items	DCLS 25%	MPL 75%
<b>PERSONNEL</b>	<b>\$663,700</b>	<b>\$618,800</b>	<b>\$44,900</b>		<b>\$11,300</b>	<b>\$33,600</b>
10009/Salaries & Wages	\$441,900	\$441,900	\$0			
10027 Overtime	\$300	\$300	\$0			
10072/LTE	\$15,000	\$15,000	\$0			
10090/Per meeting	\$2,000	\$2,000	\$0			
10099/Retirement Fund	\$35,600	\$35,600	\$0			
10108/Social Security	\$35,100	\$35,100	\$0			
10117/Health	\$75,500	\$75,500	\$0			
10126/Health Retirees	\$0	\$0	\$0			
10153/Dental	\$7,400	\$7,400	\$0			
10171/Disability Insurance	\$500	\$500	\$0			
10180/Life Insurance	\$200	\$200	\$0			
10189/Workers Compensation	\$5,300	\$5,300	\$0			
10198/Unemployment	\$0	\$0	\$0			
10253/Compensated absences	\$0	\$0	\$0			
<b>NEW Readmobile LTEs</b>	<b>44900</b>	<b>\$0</b>	<b>\$44,900</b>	<b>Decision #2</b>	<b>\$11,300.00</b>	<b>\$33,600.00</b>
<b>ALL OTHER</b>	<b>\$212,653</b>	<b>\$200,653</b>	<b>\$12,000</b>		<b>\$3,100</b>	<b>\$9,100</b>
20507/Books & Mtls	\$73,000	\$73,000	\$0			
20535/Children's Prog.	\$1,800	\$1,800	\$0			
20648/Conf & Train	\$2,800	\$2,800	\$0			
20810/Data Processing Services	\$36,900	\$36,900	\$0			
21809/Op Equip Exp	\$20,100	\$20,100	\$0			
21979/Principal Interest on debt	\$44,083	\$44,083	\$0			
22043/Print ,Staff, Office Supplie	\$7,700	\$7,700	\$0			
22373/Shared Utilities & Mtnc	\$10,570	\$10,570	\$0			
22646/Travel Exp	\$2,100	\$2,100	\$0			
22736 Telephone	\$1,600	\$1,600	\$0			
<b>NEW Readmobile Books &amp; Mtls</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>Decision #2</b>	<b>\$1,300.00</b>	<b>\$3,800.00</b>
<b>NEW Readmobile Programming</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>Decision #2</b>	<b>\$1,300.00</b>	<b>\$3,800.00</b>
<b>NEW Readmobile Op Equip</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>Decision #2</b>	<b>\$500.00</b>	<b>\$1,500.00</b>
<b>CONTRACTUAL</b>	<b>\$4,807,372</b>	<b>\$4,513,566</b>	<b>\$293,806</b>		<b>\$0</b>	<b>\$0</b>
30835/Delivery Service	\$195,000	\$195,000	\$0			
32016/Indirect Costs	\$33,750	\$33,750	\$0			
31260 Insurance	\$9,700	\$9,700	\$0			
31944/Pmt to Adj Co libraries	\$195,000	\$195,000	\$0			
31953 Pmt Ext Ser	\$3,324,654	\$3,138,634	\$186,020	Decision #1		
31954 Lib Facility	\$964,968	\$857,182	\$107,786	Decision #1		
32232 Rent	\$84,300	\$84,300	\$0			
<b>EXP FROM NON-COUNTY FUNDS</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>			
20437/Beyond the Page Expenst	\$60,000	\$60,000	\$0			
21415/Purchases from Donator	\$10,000	\$10,000	\$0			
21463/Local Lib. Supplies	\$10,000	\$10,000	\$0			
<b>TOTAL 2018 EXP</b>	<b>\$5,763,725</b>	<b>\$5,413,019</b>	<b>\$350,706</b>		<b>\$14,400</b>	<b>\$42,700</b>
<b>REVENUE</b>						
81566/Donations	\$10,000	\$10,000	\$0			
84050/Library revenue	\$800	\$800	\$0			
84055/Reimbursement rev	\$392,200	\$264,208	\$127,992	Decision #1		
84059/Adjacent County rev	\$7,400	\$13,200	-\$5,800	Decision #1		
84060/Local library supplies	\$10,000	\$10,000	\$0			
84063/Beyond the Page	\$60,000	\$60,000	\$0			
<b>NEW Readmobile MAD</b>	<b>\$42,700</b>	<b>\$0</b>	<b>\$42,700</b>	<b>Decision #2</b>		<b>\$42,700</b>
<b>NEW Readmobile FCH, MID, SU</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>Decision #2</b>		<b>\$10,000</b>
<b>TOTAL 2018 REV</b>	<b>\$523,100</b>	<b>\$358,208</b>	<b>\$174,892</b>			<b>\$52,700</b>
<b>TOTAL FISCAL IMPACT</b>	<b>\$5,240,625</b>	<b>\$5,054,811</b>	<b>\$175,814</b>			