

Fiscal Year 2016
Budget Request - Library Administration
Operational Budget Request - 45510

Account Number	Account Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2015 Est. Expended	FY 2016 Dept. Req.	FY 2016 Adm. Recom.	FY 2016 CC Action
4011000	Salaries	119,521	124,506	123,581	123,591	123,591	124,137	124,137	124,137
TOTAL PERSONNEL SERVICES		119,521	124,506	123,581	123,591	123,591	124,137	124,137	124,137
4021500	Postage	5,869	6,210	5,548	6,050	5,600	5,710	5,710	5,710
4022000	Telephone	2,054	2,500	1,994	2,410	2,400	2,410	2,100	2,100
4023000	Travel Expense	163	300	303	0	0	2,940	750	750
4023500	Mileage and Other	335	400	373	400	400	0	0	0
4026300	Special Rentals	3,762	2,780	2,856	2,810	3,030	3,030	3,030	3,030
4027000	Repairs to Equipment	4,201	5,050	3,446	3,862	3,860	3,865	3,865	3,865
TOTAL CONTRACTUAL SERVICES		16,384	17,240	14,520	15,532	15,290	17,955	15,455	15,455
4030500	Office Supplies	2,325	1,970	1,586	2,010	2,000	2,000	2,000	2,000
TOTAL SUPPLIES & MATERIALS		2,325	1,970	1,586	2,010	2,000	2,000	2,000	2,000
4042000	Dues	255	325	237	50	50	450	50	50
TOTAL FIXED CHARGES		255	325	237	50	50	450	50	50
TOTAL		138,485	144,041	139,924	141,183	140,931	144,542	141,642	141,642