

**Fiscal Year 2016
Budget Request - Lending Services
Operational Budget Request - 45520**

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	243,302	251,069	238,348	254,150	254,150	253,553	253,553	253,554
4012000	Salaries - Overtime	569	150	149	150	250	250	250	250
4012500	Temporary Wages	80,800	84,028	79,862	84,988	88,400	89,718	89,718	89,718
TOTAL PERSONNEL SERVICES		324,671	335,247	318,359	339,288	342,800	343,521	343,521	343,522
4020500	Printing Services	1,060	1,300	1,092	660	660	660	660	660
4026200	MIS Rentals	395	0	0	0	0	0	0	0
4028600	Microfilm	265	2,150	1,818	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES		1,720	3,450	2,910	660	660	660	660	660
4037800	Recreation Supplies	910	900	391	540	540	540	540	540
4038201	Reference Books	10,088	11,900	11,950	7,140	7,140	7,520	7,140	7,140
4038202	Nonfiction Books	21,112	19,630	15,008	11,778	11,778	11,778	11,778	11,778
4038203	Fiction Books	16,575	16,150	14,692	9,690	9,690	9,690	9,690	9,690
4038204	Children's Books	9,787	15,125	16,041	9,075	9,075	10,000	9,075	9,075
4038205	Periodicals	8,944	9,770	11,212	5,400	5,400	5,400	5,400	5,400
4038206	Paperback Books	5,254	6,390	6,218	3,834	3,834	3,834	3,834	3,834
4038207	Foreign Language Books	0	1,890	0	0	0	0	0	0
4039051	Children's Visual Aids	2,823	3,700	3,419	1,620	1,620	1,620	1,620	1,620
4039052	Adult Visual Aids	5,769	7,100	6,036	4,260	4,260	4,260	4,260	4,260
TOTAL SUPPLIES & MATERIALS		81,262	92,555	84,967	53,337	53,337	54,642	53,337	53,337
4058000	Buildings & Structures	0	0	0	0	0	1,200	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0	0	1,200	0	0
TOTAL		407,653	431,252	406,236	393,285	396,797	400,023	397,518	397,519