

**Fiscal Year 2015  
Budget Request -Library Administration  
Operational Budget Request - 45510**

<b>Account Number</b>	<b>Account Description</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Budget</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2014 Est. Expended</b>	<b>FY 2015 Dept. Req.</b>	<b>FY 2015 Adm. Recom.</b>	<b>FY 2015 CC Action</b>
4011000	Salaries	119,483	120,765	119,521	124,506	123,591	123,591	123,591	123,591
<b>TOTAL PERSONNEL SERVICES</b>		<b>119,483</b>	<b>120,765</b>	<b>119,521</b>	<b>124,506</b>	<b>123,591</b>	<b>123,591</b>	<b>123,591</b>	<b>123,591</b>
4021500	Postage	6,370	6,360	5,869	6,210	6,010	6,350	6,050	6,050
4022000	Telephone	2,552	2,380	2,054	2,500	2,355	2,410	2,410	2,410
4023000	Travel Expense	196	150	163	300	300	2,190	0	0
4023500	Mileage and Other	363	375	335	400	400	750	400	400
4026300	Special Rentals	2,190	4,380	3,762	2,780	2,803	2,810	2,810	2,810
4027000	Repairs to Equipment	4,636	4,950	4,201	5,050	5,010	5,050	4,600	3,862
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>16,307</b>	<b>18,595</b>	<b>16,384</b>	<b>17,240</b>	<b>16,878</b>	<b>19,560</b>	<b>16,270</b>	<b>15,532</b>
4030500	Office Supplies	1,900	1,970	2,325	1,970	2,000	2,010	2,010	2,010
4031000	Printing Supplies	0	0	0	0	0	0	0	0
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>1,900</b>	<b>1,970</b>	<b>2,325</b>	<b>1,970</b>	<b>2,000</b>	<b>2,010</b>	<b>2,010</b>	<b>2,010</b>
4042000	Dues	282	355	255	325	325	470	325	50
<b>TOTAL FIXED CHARGES</b>		<b>282</b>	<b>355</b>	<b>255</b>	<b>325</b>	<b>325</b>	<b>470</b>	<b>325</b>	<b>50</b>
<b>TOTAL</b>		<b>137,972</b>	<b>141,685</b>	<b>138,485</b>	<b>144,041</b>	<b>142,794</b>	<b>145,631</b>	<b>142,196</b>	<b>141,183</b>