

**Fiscal Year 2015
Budget Request -Circulation
Operational Budget Request - 45520**

Account Number	Account Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Est. Expended	FY 2015 Dept. Req.	FY 2015 Adm. Recom.	FY 2015 CC Action
4011000	Salaries	244,483	263,240	243,302	251,069	251,069	254,150	254,150	254,150
4012000	Salaries - Overtime	22	0	569	150	150	150	150	150
4012500	Temporary Wages	76,580	82,602	80,800	84,028	83,500	84,988	84,988	84,988
TOTAL PERSONNEL SERVICES		321,085	345,842	324,671	335,247	334,719	339,288	339,288	339,288
4020500	Printing Services	1,551	1,300	1,060	1,300	1,250	1,300	1,100	660
4026200	MIS Rentals	395	395	395	0	0	0	0	0
4028600	Microfilm	614	300	265	2,150	2,100	2,310	2,310	0
TOTAL CONTRACTUAL SERVICES		2,560	1,995	1,720	3,450	3,350	3,610	3,410	660
4037800	Recreation Supplies	1,039	900	910	900	900	900	900	540
4038201	Reference Books	10,051	11,900	10,088	11,900	11,900	15,000	11,900	7,140
4038202	Nonfiction Books	20,624	19,630	21,112	19,630	19,630	25,000	19,630	11,778
4038203	Fiction Books	18,497	16,150	16,575	16,150	16,150	21,000	16,150	9,690
4038204	Children's Books	15,471	15,125	9,787	15,125	15,125	19,600	15,125	9,075
4038205	Periodicals	8,924	9,770	8,944	9,770	9,770	9,400	9,000	5,400
4038206	Paperback Books	7,146	6,390	5,254	6,390	6,390	7,400	6,390	3,834
4038207	Foreign Language Books	354	1,890	0	1,890	1,890	1,890	0	0
4039051	Children's Visual Aids	3,769	3,700	2,823	3,700	3,700	3,800	2,700	1,620
4039052	Adult Visual Aids	6,324	7,100	5,769	7,100	7,100	7,300	7,100	4,260
TOTAL SUPPLIES & MATERIALS		92,199	92,555	81,262	92,555	92,555	111,290	88,895	53,337
4050500	Office Equipment	0	0	0	0	0	1,100	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0	0	1,100	0	0
TOTAL		415,844	440,392	407,653	431,252	430,624	455,288	431,593	393,285