

	Mystery	\$1,000.00	
	Romance	\$1,000.00	
	CF	\$1,000.00	
	A Non-Fic.	\$2,500.00	
	Graphic	\$1,000.00	
	Teen	\$950.00	
	Children's	\$1,500.00	
	J Non-Fic	\$1,250.00	
	Replacements	\$800.00	
AV Material	4000	dvds, books on cd, read along books	
	DVD	\$2,000.00	
	Audio books	\$750.00	
	Music CD's	\$450.00	
	Video Games	\$400.00	
	Read along kids	\$400.00	
Kits	550		
Periodicals	1000	electronic and paper publications (magazine subscriptions) summer reading program, winter reading program, story time, additional educational	
Programs	7500	programming for all ages, teen, youtube channel programming	
Advertising	2500	print, social media,	
Office/General Supplies	2500	book processing supplies, cleaning supplies, office supplies, coffee	
Employee Training	2500	conferences, coop workshops, webinars	
Transportation	650	lower cost because my costs are split between the two libraries	
Coop Fees	14200	Lakeland library coop fees	
Database	5000	Mango languages, Antiques Reference database, overdrive, research on going into other possibilities	
	Overdrive	1600/year - 4 quarterly payments	
	Mango Languages	1200/yr estimated	
	Geneology Bank	1700/year	
	Worldbook Online	400/year estimated	
	Hoopla	\$6000 for set up and bank of funds to be used as people use service then monthly bills	
Building Expenses	12750		
Building Ins.		paid by township	

Utilities	2540	Internet/phone/trash service, recycling
	Internet/phone	\$200/month (2460/year) estimated
	Trash	\$30/quarter (120/year)
	Recycling	\$20/year estimated
Building Maintenance	1560	landscaping updates
Equipment	6550	replace computers, shelving, teen room door
	Self Checkout Machi	5050 estimated
	2 Laptops for checko	Estimated \$400 each (800)
	Shelving/bench non	estimated 700
Equipment Mant.	2000	computers, copier maint.,
	Card meter services	330/year estimated
	SIP 2 licenses	2 @ 300/year (600)
	Computer Maint.	\$1070 estimated
Misc	100	
Total	159900	