

Detailed Budget
2015/2015 budget proposal
Categories

Proposed amount

Staff Exp.

Emp. Wages	74350
Employer FICA/Mcare	5650
Custodian Wages	3600
Insurance reimbursment	1800

Professional Fees

Audit fee	750
Collection Agency	300
Legal Fees	2750
Professional Dues	500
Insurance	100
Workers Comp	500

Library Operations

Books	18000
AV Material	5000
Periodicals	2500
Programs	8750
Office/General Supplies	4500
Employee Training	2500
Transportation	650
Coop Fees	15000
Database	5000

Building Expenses

Building Ins.	paid by township
Utilities	2540
Building Maintenance	1560
Equipment	1500
Equipment Mant.	2000
Misc	100

Total 159900

What is in this fund

Director salaried at 15.67/hr, 1 employee at proposed 10.50/hr, 2 employees at proposed 8.10/hr, 3 employees at employer FICA and Medicare
weekly library cleaning fee
40% reimbursement of director's insurance

library portion of audit fee
Unique mgt. services collection agency
for our FOIA on going issues
Michigan Library association institutional membership
Bond
insurance coverage

large print, adult fiction and non-fiction, junior and children's fiction and non-fiction, replacement of damaged materials, dvds, books on cd, read along books
electronic and paper publications (magazine subscriptions)
summer reading program, winter reading program, story time, additional educational programming for all ages, text
book processing supplies, cleaning supplies, office supplies, coffee
conferences, coop workshops, webinars
lower cost because my costs are split between the two libraries
Lakeland library coop fees
Mango languages, Antiques Reference database, overdrive, research on going into other possibilities

Internet/phone/trash service, recycling
landscaping updates
replace computers, shelving
computers, copier maint.,

7.60/hr, plus custodian wages for the year

terials

een youtube channel programming