

Millage Budget					
Budget Item		.2996 (current)	0.798	Future Projects	
Total Millage \$		70000 (38%)	210000		
Total Budget		182500	272500		
		181400	272500		
Staff Expenses		98000	158000		
	Custodial wages	4200	10000	10400	
	Emp. Wages	68000	103000		
	Payroll taxes	24000	25000		
	Insurance		20000	28000	
Professional Fees		5050	6225		
	Audit fee	2100	2500		
	Collection Agency	175	250		
	Legal Fees	1500	1775		
	Professional Dues	675	1000		
	Library Board Insurance	100	100		
	Workers Comp	500	600		
Library Operations		61050	70680		
	Books	12000	13000		
	Childrens		2000		
	YA		1000		
	AV Material	2900	3000		
	Kits	250	500		
	Binge Boxes		500		
	Periodicals	2000	2000		
	Programs	8000	9000	10000	
	Advertising	1000	1000		
	Office/General Supplies	3500	4000	4500	
	Employee Training	7000	8000		
	Library Board Training		680		
	Transportation	200	400		
	Coop Fees	15200	17100		
	Misc (coop related)				
Databases		8630	11500		
	Overdrive	1600	2500		
	E-magazines		1000		
	Mango Languages	1300	1500		
	Anestry.com	1030	1500		
	Movie License	500	500		
	Gale Courses	4200	4500		
	Hoopla				
Building Expenses		17300	37595		
	Building Ins.	6509	7000		
	Cyber Insurance		5000		
Utilities		2800	3500		
	Internet/phone				
	Trash				
	Recycling				
Building Maintenance and Improvement		500	6195		

	Tables		500	2500
	Chairs			1500
	Makerspace Equipment (children)		145	
	Wheelchair/Rollers		50	150
	Window Treatments			800
	Shelving in Craft Room			
	Main Area Shelving		0	2000
	Security system		0	600
	Other building maint.		500	
	New lighting (LEDs, ceiling fans?)			1500
	Kitchenette and employee kitchen			12000
	New glass doors			6000
	New coat of paint			4000
	Flooring in kitchen and entry			35000
	More air conditioners		0	6000
	Flush heating system (schedule)		1000	
	Update Bathrooms		3000	9000
	self flush toilets			
	new stalls			
	new hand dryers			
	replumbing			
	Resurface Parking Lot			20000
	Gutter System			5000
	Duct Cleaning		0	2000
	Annual Cleaning Services (window washers, carpet cleaners, etc.)		1000	2000
	Equipment		11000	11300
	Projector		500	1500
	Community Room Sound System		0	500
	AED		500	500
	Alarm system			200
	Firewall		1000	1000
	Computer replacement		2000	2000
	Copier (mobile printing)		3600	4000
	Website		200	1000
	People counter			500
	Self Checkout			20000
	Network Switch			500
	Misc		3700	1000
	Equipment Mant.		3000	4500
	Computer Maint.		2000	2000
	CD/DVD Cleaner		200	400
	Software		800	1100
	Misc		100	100