

Prince Memorial Library Budgets 2008-2012

ACCOUNTS FOR: LIBRARY	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
Library- Salaries & Benefits						
0451 1000 Full Time Wages	\$ 161,427	\$ 158,923	\$ 122,706	\$ 127,081	\$ 134,307	\$ 137,607
0451 1010 Part Time Wages	\$ 52,964	\$ 52,190	\$ 66,484	\$ 63,092	\$ 58,279	\$ 59,445
0451 1210 Health Insurance	\$ 63,122	\$ 59,221	\$ 45,809	\$ 42,136	\$ 43,291	\$ 45,456
0451 1220 FICA	\$ 14,905	\$ 14,875	\$ 13,554	\$ 13,812	\$ 14,733	\$ 15,074
0451 1230 ICMA	\$ 8,486	\$ 11,490	\$ 24,242	\$ 8,669	\$ 9,401	\$ 9,401
0451 1240 Life Ins & Long Term Disabilit	\$ 1,154	\$ 1,183	\$ 1,083	\$ 995	\$ 843	\$ 843
0451 1250 Long Term Care Ins	\$ 980	\$ 1,021	\$ 738	\$ 733	\$ 480	\$ 480
TOTAL						
Library- Salaries & Benefits		\$ 298,903	\$ 274,616	\$ 256,518	\$ 261,334	\$ 268,306
Library- Utilities						
0452 2000 Electricity	\$ 10,333	\$ 9,364	\$ 8,983	\$ 9,267	\$ 9,000	\$ 9,900
0452 2020 Heating Fuel	\$ 14,191	\$ 7,724	\$ 9,556	\$ 13,343	\$ 10,474	\$ 11,522
0452 2030 Telephone	\$ 1,618	\$ 1,757	\$ 1,792	\$ 1,240	\$ 1,932	\$ 1,932
0452 2060 Water/Sewer	\$ 196	\$ 193	\$ 175	\$ 188	\$ 250	\$ 250
TOTAL						
Library- Utilities	\$ 26,338	\$ 19,038	\$ 20,507	\$ 24,038	\$ 21,656	\$ 23,604

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Library- General Expenses						
0453 3010 Advertising	\$ -	\$ 83	\$ -	\$ -	\$ -	\$ -
0453 3040 Equipment Maintenance	\$ 1,934	\$ 2,364	\$ 7,081	\$ 5,875	\$ 2,800	\$ 2,800
0453 3140 Membership Dues	\$ 740	\$ 800	\$ 820	\$ 776	\$ 710	\$ 763
0453 3160 Misc Expenses	\$ 1,264	\$ 853	\$ 1,684	\$ 1,151	\$ 1,000	\$ 1,400
0453 3202 Janitorial Supplies	\$ 1,047	\$ 763	\$ 1,231	\$ 1,350	\$ 800	\$ 900
0453 3210 Postage	\$ 794	\$ 1,168	\$ 1,306	\$ 786	\$ 1,000	\$ 1,200
0453 3300 Office Supplies	\$ 4,648	\$ 4,415	\$ 5,074	\$ 3,963	\$ 4,500	\$ 4,500
0453 3330 Travel Expenses	\$ 983	\$ 735	\$ 1,006	\$ 663	\$ 900	\$ 950
0453 3410 Capital Outlay	\$ 6,113	\$ 3,125	\$ 6,554	\$ 3,959	\$ 4,000	\$ 4,000
0453 4000 Building Maintenance	\$ 4,722	\$ 5,840	\$ 10,011	\$ 3,169	\$ 6,000	\$ 6,000
0453 4010 Equipment Rental	\$ 1,936	\$ 2,079	\$ 2,079	\$ 1,733	\$ 2,000	\$ 2,100
0453 4500 Bindery	\$ 125	\$ 385	\$ 53	\$ 80	\$ 500	\$ 400
Library- General Expense	\$ 24,305	\$ 22,610	\$ 36,897	\$ 23,504	\$ 24,210	\$ 25,013
Library- Contracted Services						
0455 5000 Contracted Services	\$ -	\$ -	\$ 8,215	\$ 8,580	\$ 8,580	\$ 8,752
0455 5050 Computer Maintenance	\$ 2,221	\$ 2,056	\$ 3,079	\$ 3,899	\$ 2,500	\$ 2,500
0455 5240 Training	\$ 669	\$ 763	\$ 1,497	\$ 1,062	\$ 1,300	\$ 1,500
Library- Contracted Serv	\$ 2,890	\$ 2,819	\$ 12,791	\$ 13,541	\$ 12,380	\$ 12,752
Library- Equipment						
0456 6000 Equipment & Tools	\$ 1,948	\$ 747	\$ 2,062	\$ 748	\$ 2,000	\$ 2,200
TOTAL						
Library- Equipment	\$ 1,948	\$ 747	\$ 2,062	\$ 748	\$ 2,000	\$ 2,200

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	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
Library- Books						
0457 7000 Book/Mag/Av	\$ 133	\$ 291	\$ 224	\$ 33,124	\$ 32,000	\$ 32,000
0457 7010 Adult Fiction	\$ 6,105	\$ 5,275	\$ 5,926	\$ -	\$ -	
0457 7020 Audio Visual	\$ 5,334	\$ 5,287	\$ 4,209	\$ 341	\$ -	
0457 7030 Juvenile	\$ 5,381	\$ 5,940	\$ 6,195	\$ (7)	\$ -	
0457 7040 Large Print	\$ 2,633	\$ 2,572	\$ 2,859	\$ -	\$ -	
0457 7050 Maine Collection	\$ 84	\$ 362	\$ 29	\$ -	\$ -	
0457 7060 Periodicals	\$ 2,842	\$ 3,621	\$ 3,397	\$ -	\$ -	
0457 7070 Reference	\$ 7,200	\$ 6,795	\$ 7,122	\$ -	\$ -	
0457 7080 Young Adult	\$ 1,058	\$ 884	\$ 747	\$ -	\$ -	
TOTAL						
Library- Books	\$ 30,769	\$ 31,026	\$ 30,709	\$ 33,458	\$ 32,000	\$ 32,000
GRAND TOTAL	\$ 389,289	\$ 375,142	\$ 377,582	\$ 351,806	\$ 353,580	\$ 363,875