

Revised 9/25

account	account name	2014 accepted (default)	2015 proposed budget
1-4550.10-610			
5-4550.20-640	Books/DVD	4,000.00	4,000.00
5-4550.10-411	Fuel/Heat	2,000.00	2,500.00
5-4450.10-410	Electricity	1,000.00	1,000.00
5-4550.10-430	Bldg. Repairs/Maint.	2,550.00	7,454.00
5-4550.10-412	Water	75.00	75.00
5-4550.10-413	Sewer	125.00	125.00
5-4550.10-341	Telephone	1,000.00	1,000.00
5-4550.10-130	Salaries	31,000.00	34,350.00
5-4550.10-210	Health & Dental Ins**	0.00	0.00
5-4550.30-610	Supplies	1,575.00	1,575.00
5-4550.10-560	Misc dues	682.00	682.00
5-4550.40-730	contracted/lisc	1,592.00	2,057.00
5-4550.10-390	Computer Equip & Repair	1,800.00	1,000.00
5-4550.10-700	Grants?		0.00
	programs	780.00	780.00
TOTALS		48,179.00	56,598.00

Notes

Anticipated utility increases.

\$4904 for Hunt grant match.

This line item was miscalculated and not enough to support the current minimum staff and hours or include FICA.

\$95 increase NHDB; \$370 increase OPAC .