

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4550.10.120	LIB Part Time Salaries	\$14,706.89	\$37,400.00	\$37,400	\$0.00	0.00%	
01.4550.10.303	Library Programs	\$290.00	\$0.00	\$0	\$0.00	0.00%	
01.4550.10.330	LIB Contracted Services/Lisc	\$0.00	\$2,200.00	\$2,200	\$0.00	0.00%	
01.4550.10.341	LIB Computer/Software	\$50.00	\$1,000.00	\$1,000	\$0.00	0.00%	
01.4550.10.411	LIB Sewer	\$5.58	\$125.00	\$130	\$5.00	4.00%	
01.4550.10.412	LIB Water	\$89.25	\$75.00	\$80	\$5.00	6.67%	
01.4550.10.435	LIB Bldg. Repair/ Maint.	\$2,548.81	\$2,550.00	\$2,550	\$0.00	0.00%	
01.4550.10.530	LIB Telephone	\$640.10	\$1,000.00	\$1,000	\$0.00	0.00%	
01.4550.10.560	LIB Dues and Subscriptions	\$1,116.20	\$700.00	\$400	(\$300.00)	-42.86%	
01.4550.10.610	LIB General Supplies	\$1,336.64	\$1,675.00	\$1,670	(\$5.00)	-0.30%	
01.4550.10.621	LIB Heat	\$872.51	\$2,500.00	\$2,500	\$0.00	0.00%	
01.4550.10.622	LIB Electricity	\$457.29	\$1,000.00	\$1,000	\$0.00	0.00%	
01.4550.10.640	LIB Books/DVDS	\$3,628.41	\$4,000.00	\$4,300	\$300.00	7.50%	
01.4550.10.760	LIB Programs	\$0.00	\$1,000.00	\$1,000	\$0.00	0.00%	
01.4550.20.220	LIB Social Security	\$1,861.80	\$2,252.00	\$2,250	(\$2.00)	-0.09%	
01.4550.20.225	LIB Medicare	\$434.81	\$543.00	\$540	(\$3.00)	-0.55%	
LIBRARY			\$58,020.00	\$58,020	\$0	0.00%	\$58,020