

LIBRARY SERVICES

ACCOUNT DESCRIPTION	2019-2020 PROPOSED BUDGET	2018-2019 ORIGINAL APPROPRIATION
I SALARY & BENEFITS		
SALARY FULL-TIME REGULAR	-	2,768,340
SALARY PART-TIME	-	967,642
BENEFITS	-	2,278,603
SALARY & BENEFITS TOTAL	-	6,014,585
II MAINT & OPERATION		
PROFESSIONAL SERVICE*	137,577	137,577
UTILITIES	274,885	274,885
PROGRAMMING	5,500	5,500
SUPPLIES**	83,170	83,170
LIBRARY MATERIALS	619,740	619,740
FACILITIES MAINTENANCE	174,951	174,951
TRAINING AND TRAVEL	15,075	15,075
GENERAL OPERATING EXPENSES***	24,200	24,200
PERIPHERALS	16,000	5,000
INTERNAL SERVICE FUNDS	1,429,009	1,419,637
OFFICE EQUIPMENT	2,000	2,000
MAINT & OPERATION TOTAL	2,782,107	2,761,735
LIBRARY BUDGET TOTAL	2,782,107	8,776,320

*PROFESSIONAL SERVICES - INCLUDE OUTSIDE PRINTING, JANITORIAL, WINDOW SERVICE

**INCLUDES OFFICE , PROCESSING AND JANITORIAL SUPPLIES

***INCLUDES, ADVERTISING, DUES, EVENT INSURANCE

CULTURAL ARTS

ACCOUNT DESCRIPTION	2019-2020 PROPOSED BUDGET	2018-2019 ORIGINAL APPROPRIATION
PROFESSIONAL SERVICE	172,376	137,376
CITY GRANTS	40,000	40,000
PROGRAMMING	60,500	60,500
MAINTENANCE	5,248	5,248
GENERAL OPERATING EXPENSES	2,340	2,340
CULTURAL ARTS BUDGET TOTAL	280,464	245,464