

**SOUTHERN PRAIRIE LIBRARY SYSTEM  
APPROVED BUDGET 2022/2023  
FOR FISCAL YEAR ENDING JUNE 30, 2023**

	<b>Approved FY2022/23</b>
<b>PERSONNEL SERVICES</b>	
Salaries & Wages	\$ 402,687.00
<b>PAYROLL EXPENSES</b>	
O.A.S.I.	\$ 31,208.00
Unemployment	\$ 4,027.00
Workmen's Comp.	\$ 4,027.00
<b>Total:</b>	<u>\$39,262.00</u>
<b>SUB-TOTAL</b>	<b>\$441,949.00</b>
Health Insurance	\$ 59,800.00
<b>GRAND TOTAL</b>	<b>\$501,749.00</b>
<b>INFORMATIONAL MATERIALS</b>	
Books	\$ 146,000.00
Serials	\$ 29,500.00
A.V.	\$ 17,000.00
Other	\$ 4,500.00
<b>Total:</b>	<u>\$197,000.00</u>
<b>OPERATING EXPENSES</b>	
Postage	\$ 5,200.00
Telephone	\$ 10,000.00
Contractual Services	\$ 52,300.00
Educational Reimbursement	\$ 5,000.00
Supplies	\$ 23,000.00
Equipment Expense	\$ 42,000.00
Insurance Expense	\$ 9,100.00
Travel Expense	\$ 12,000.00
Revaluation	\$ 15,500.00
Miscellaneous	\$ 5,500.00
	<u>\$179,600.00</u>
<b>PROGRAM EXPENSE</b>	
APL & HPL	<b>\$ 19,500.00</b>
<b>VEHICLE EXPENSE</b>	
Gas & Oil	\$ 6,000.00
Other	\$ 2,500.00
	<u>\$ 8,500.00</u>
<b>CAPITAL OUTLAY</b>	<b>\$ 30,000.00</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 936,349.00</b>
<b>VEHICLE REPLACEMENT &amp; REPAIRS RESERVES</b>	<b>\$ 10,000.00</b>
<b>AUTOMATION RESERVES</b>	<b>\$ 5,000.00</b>
<b>Total:</b>	<u><b>\$ 951,349.00</b></u>