

· **SOUTHERN PRAIRIE LIBRARY SYSTEM**  
**PRELIMINARY BUDGET 2018/2019**  
**FOR FISCAL YEAR ENDING JUNE 30, 2019**

	<b>Preliminary FY2018/19</b>
<b>PERSONNEL SERVICES</b>	
Salaries & Wages	\$ 360,492.00
<b>PAYROLL EXPENSES</b>	
O.A.S.I.	\$ 27,940.00
Unemployment	\$ 3,604.00
Workmen's Comp.	\$ 3,604.00
<b>Total:</b>	<u>\$35,148.00</u>
<b>SUB-TOTAL</b>	<b>\$395,640.00</b>
Health Insurance	\$ 50,000.00
<b>GRAND TOTAL</b>	<b>\$445,640.00</b>
 <b>INFORMATIONAL MATERIALS</b>	
Books	\$ 137,700.00
Serials	\$ 26,000.00
A.V.	\$ 12,500.00
Other	\$ 3,160.00
<b>Total:</b>	<u>\$179,360.00</u>
 <b>OPERATING EXPENSES</b>	
Postage	\$ 5,000.00
Telephone	\$ 12,000.00
Contractual Services	\$ 40,000.00
Supplies	\$ 19,500.00
Equipment Expense	\$ 32,000.00
Insurance Expense	\$ 8,700.00
Travel Expense	\$ 6,500.00
Revaluation	\$ 12,300.00
Miscellaneous	\$ 4,000.00
	<u>\$140,000.00</u>
 <b>PROGRAM EXPENSE</b>	
APL & HPL	\$ 16,500.00
 <b>VEHICLE EXPENSE</b>	
Gas & Oil	\$ 5,000.00
Other	\$ 1,000.00
	<u>\$ 6,000.00</u>
 <b>CAPITAL OUTLAY</b>	<b>\$ 27,000.00</b>
 <b>TOTAL OPERATING BUDGET</b>	<b>\$ 814,500.00</b>
 <b>VEHICLE REPLACEMENT &amp; REPAIRS RESERVES</b>	<b>\$ 5,000.00</b>
 <b>AUTOMATION RESERVES</b>	<b>\$ 10,000.00</b>
 <b>Total:</b>	<u><b>\$ 829,500.00</b></u>