

**SOUTHERN PRAIRIE LIBRARY SYSTEM
 APPROVED BUDGET 2019/2020
 FOR FISCAL YEAR ENDING JUNE 30, 2020**

	Approved FY2019/20
PERSONNEL SERVICES	
Salaries & Wages	\$ 383,892.00
PAYROLL EXPENSES	
O.A.S.I.	\$ 29,752.00
Unemployment	\$ 3,850.00
Workmen's Comp.	\$ 3,850.00
Total:	<u>\$37,452.00</u>
SUB-TOTAL	\$421,344.00
Health Insurance	\$ 50,000.00
GRAND TOTAL	\$471,344.00
INFORMATIONAL MATERIALS	
Books	\$ 139,700.00
Serials	\$ 28,000.00
A.V.	\$ 14,500.00
Other	\$ 4,000.00
Total:	<u>\$186,200.00</u>
OPERATING EXPENSES	
Postage	\$ 6,000.00
Telephone	\$ 12,500.00
Contractual Services	\$ 44,000.00
Supplies	\$ 21,500.00
Equipment Expense	\$ 40,000.00
Insurance Expense	\$ 8,700.00
Travel Expense	\$ 10,500.00
Revaluation	\$ 13,500.00
Miscellaneous	\$ 4,500.00
	<u>\$161,200.00</u>
PROGRAM EXPENSE	
APL & HPL	\$ 18,500.00
VEHICLE EXPENSE	
Gas & Oil	\$ 7,500.00
Other	\$ 1,500.00
	<u>\$ 9,000.00</u>
CAPITAL OUTLAY	\$ 30,000.00
TOTAL OPERATING BUDGET	\$ 876,244.00
VEHICLE REPLACEMENT & REPAIRS RESERVES	\$ 10,000.00
AUTOMATION RESERVES	\$ 5,000.00
Total:	<u>\$ 891,244.00</u>