

**SOUTHERN PRAIRIE LIBRARY SYSTEM
 APPROVED BUDGET 2021/2022
 FOR FISCAL YEAR ENDING JUNE 30, 2022**

	Approved FY2021/22
PERSONNEL SERVICES	
Salaries & Wages	\$ 388,380.00
PAYROLL EXPENSES	
O.A.S.I.	\$ 30,100.00
Unemployment	\$ 3,884.00
Workmen's Comp.	\$ 3,884.00
Total:	<u>\$37,868.00</u>
SUB-TOTAL	\$426,248.00
Health Insurance	\$ 59,800.00
GRAND TOTAL	\$486,048.00
INFORMATIONAL MATERIALS	
Books	\$ 143,500.00
Serials	\$ 29,000.00
A.V.	\$ 16,000.00
Other	\$ 4,500.00
Total:	<u>\$193,000.00</u>
OPERATING EXPENSES	
Postage	\$ 5,100.00
Telephone	\$ 9,800.00
Contractual Services	\$ 43,500.00
Educational Reimbursement	\$ 5,000.00
Supplies	\$ 22,000.00
Equipment Expense	\$ 41,000.00
Insurance Expense	\$ 8,900.00
Travel Expense	\$ 11,500.00
Revaluation	\$ 14,500.00
Miscellaneous	\$ 5,000.00
	<u>\$166,300.00</u>
PROGRAM EXPENSE	
APL & HPL	\$ 19,000.00
VEHICLE EXPENSE	
Gas & Oil	\$ 5,500.00
Other	\$ 2,000.00
	<u>\$ 7,500.00</u>
CAPITAL OUTLAY	\$ 30,000.00
TOTAL OPERATING BUDGET	\$ 901,848.00
VEHICLE REPLACEMENT & REPAIRS RESERVES	\$ 10,000.00
AUTOMATION RESERVES	\$ 5,000.00
Total:	<u>\$ 916,848.00</u>