

# LIBRARY

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	833,916	854,446	20,530	2.46%
Operating Supplies & Materials	233,217	233,217	-	-
Other Operating Costs	600	600	-	-
Utilities & Maintenance	81,067	80,877	(190)	(0.23%)
Legislative Affairs	25,448	25,458	10	0.04%
Other Admin. & Overhead	56,669	57,924	1,255	2.21%
Capital Outlay	36,654	62,680	26,026	71.00%
<b>Total</b>	<b>1,267,571</b>	<b>1,315,202</b>	<b>47,631</b>	<b>3.76%</b>

Personnel: The \$20,530 or 2.46% increase in personnel costs includes additional hours for a part-time Library Assistant position, normal merit pay increases plus a 2.2% cost-of-living increase. The personnel increase is also impacted by a decrease in workers compensation insurance and an increase in health insurance costs.

Capital Outlay: The Capital budget consists of \$18,500 for ten staff PC's, \$700 for a reference counter, \$800 for a youth counter, \$3,946 for furniture, \$1,850 for indoor digital signage, \$3,000 for PC lab wiring, \$2,500 for mens/womens automatic flusher, \$2,100 for CD racks, and \$29,284 for new external signage.

Significant changes to other categories: The \$190 or 0.23% decrease in Utilities & Maintenance is due to a more realistic estimate of actual building ground and plant maintenance, machinery and vehicle maintenance, and office equipment maintenance costs. The \$10 or 0.04% increase in Legislative Affairs is due to an increase in travel and conference costs. The \$1,255 or 2.21 % increase in Other Administration & Overhead is a result of an increase in office supplies.