

**Boyd County Public Library**  
**BUDGET FY 2009**  
 Adopted 4/21/2009

**REVENUE**

County Sheriff, Prop. Tax	2,860,000
County Clerk, Vehicle Tax	116,000
County Clerk, Delinq. Tax	127,000
KY Revenue Cabinet	93,000
E-Rate	25,500
State Aid & Grants (KDLA)	38,000
Fines	39,000
Copier & Other Fees	14,500
Reimbursements	2,500
Miscellaneous Receipts	2,000
Contributions/Gifts	7,500
Interest Income	37,000
Building/Friends Receipts	500
Retained Earnings	499,500
Total Revenue	3,862,000
[less Retained Earnings	3,362,500 ]

**EXPENDITURES**

**Salaries & Benefits**

Personnel	912,000
Benefits	183,500
Workman's Compensation	18,500
Unemployment	3,500
FICA/Medicare	68,000
Retirement	120,000
Total Salaries & Benefits	1,305,500

**Library Materials**

Adult Books	106,500
Reference Books	60,000
Outreach Materials	11,000
Genealogy Materials	9,000
Juvenile Materials	79,000
Periodicals/Newspapers	98,500
Microform	14,000
Audio Books	90,000
Videos	95,000
Total Library Materials	563,000

**Boyd County Public Library**  
**BUDGET FY 2009**  
 Adopted 4/21/2009

<b>Operating Expenses</b>	
Utilities: Main	43,000
Telecommunications-Main	38,000
Telecommunications-SB	13,500
Telecommunications-CB	14,500
Utilities: CB	4,000
Utilities: STB	10,500
Insurance: Bldgs/Coll./misc	18,000
Building Supplies/Misc	6,500
Building Maintenance	4,000
Equipment Repair	500
Vehicle	3,000
Software	30,000
Postage	22,000
Supplies	80,000
Bindery	3,000
Tech. Serv. Supplies	50,000
Administrative Expense	32,000
Service Contracts	110,000
Public Relations	55,000
Outside Services	20,000
Miscellaneous	1,000
Total Operating Expenses	558,500
<b>Staff Education</b>	
Staff Development	40,000
Travel	30,000
Total Staff Education	70,000
<b>Capital Outlay</b>	
Equipment and Furnishings	435,500
Capital Improvements	750,500
Library Commons	
Technology	179,000
Total Capital Outlay	1,365,000
Total Expenditures	3,862,000
Expenditures	2,497,000
Capital Outlay	1,365,000
Revenue	3,362,500
Retained earnings	499,500
Difference	0
<b>BUDGET TOTAL</b>	<b>3,862,000</b>