

Boyd County Public Library
BUDGET FY 2010/2011
Adopted 3/16/2010

REVENUE

County Sheriff, Property Tax	3,097,500
County Clerk, Vehicle Tax	94,500
County Clerk, Delinq. Tax	127,000
KY Revenue Cabinet	108,000
E-Rate	38,000
State Aid & Grants (KDLA)	24,500
Fines	40,500
Copier & Other Fees	13,500
Reimbursements	2,500
Miscellaneous Receipts	4,500
Contributions/Gifts	6,500
Interest Income	30,000
Investment Income	1,000
Friends Receipts	500
Retained Earnings	0
Total Revenue	3,588,500

EXPENDITURES

Salaries & Benefits

Personnel	956,000
Benefits	211,000
Workman's Compensation	18,500
Unemployment	3,500
FICA/Medicare	70,000
Retirement	131,000
Total Salaries & Benefits	1,390,000

Library Materials

Adult Books	121,000
Reference Books	71,000
Outreach Materials	5,000
Genealogy Materials	7,000
Juvenile Materials	80,000
Periodicals/Databases	112,000
Microform	18,000
Audio Books	90,000
Videos	142,000
Total Library Materials	646,000

Operating Expenses

Utilities: Main	54,500
Telecommunications-Main	69,500
Telecommunications-SB	10,500
Telecommunications-CB	11,500
Utilities: CB	5,500
Utilities: STB	13,500
Insurance: Bldgs/Coll./misc	18,000
Building Supplies/Misc	10,000
Building Maintenance	9,500
Equipment Repair	7,500
Vehicle	3,000
Software/Upgrades	35,000
Postage	30,000
Supplies	85,500
Bindery	3,000
Processing Supplies	45,000
Administrative Expense	34,000
Service Contracts	148,000
Public Relations	55,500
Outside Services	37,000
Programming	52,500
Miscellaneous	1,000
Total Operating Expenses	739,500

Staff Education

Staff Development	38,500
Travel	45,500
Total Staff Education	84,000

Capital Outlay

Equipment and Furnishings	266,000
Capital Improvements	206,500
Library Commons	0
Technology	256,500
Total Capital Outlay	729,000

Total Expenditures 3,588,500

Expenditures	2,859,500
Capital Outlay	729,000
Revenue	3,588,500
Retained earnings	0
Difference	0