

Logan County Public Library
OPERATING BUDGET, Fiscal Year Ending June 30, 2020
Approved by LCPL Board of Trustees, May 20, 2019

Revenues	FY 2019	FY 2020
<i>Real Property Taxes</i>	\$ 1,100,000	\$ 1,110,000
<i>Motor Vehicles</i>	\$ 36,000	\$ 36,000
<i>Delinquent Taxes</i>	\$ 10,000	\$ 10,000
<i>Miscellaneous Taxes (Fran, Tele)</i>	\$ 90,000	\$ 150,000
Total Local Taxes	\$ 1,236,000	\$ 1,306,000
Carryover (transfer from building fund)	\$ 20,433	\$ -
From State Government	\$ 15,000	\$ 15,000
Grant Receipts	\$ -	\$ -
Other Income	\$ 21,050	\$ 18,500
Total Revenues	\$ 1,292,483	\$ 1,339,500

Appropriations	FY 2019	FY 2020
General Operations		
<i>Accounting Fees</i>	\$ 9,000	\$ 9,500
<i>Advocacy (NEW CATEGORY)</i>	\$ 410	\$ 620
<i>Board</i>	\$ 120	\$ 120
<i>Building Maintenance</i>	\$ 25,700	\$ 19,850
<i>Community Relations</i>	\$ 7,000	\$ 7,000
<i>Computer Expense</i>	\$ 34,500	\$ 34,500
<i>Databases</i>	\$ 13,500	\$ 8,000
<i>Debt Retirement</i>	\$ 154,000	\$ 153,000
<i>Grant Expense</i>	\$ -	\$ -
<i>Legal Fees</i>	\$ 500	\$ 500
<i>Library Insurance</i>	\$ 16,000	\$ 16,500
<i>Materials</i>	\$ 80,000	\$ 95,000
<i>Other</i>	\$ 2,500	\$ 1,500
<i>Outreach Vehicle</i>	\$ 1,500	\$ 1,000
<i>Programming</i>	\$ 26,400	\$ 26,400
<i>Reimbursable</i>	\$ 100	\$ -
<i>Repair/Replace Equipment</i>	\$ 4,000	\$ 3,000
<i>Repair/Replace Furnishings</i>	\$ 4,000	\$ 3,000
<i>Service Charge</i>	\$ -	\$ -
<i>Staff</i>	\$ 1,000	\$ 800
<i>Strategic Planning</i>	\$ -	\$ 500
<i>Supplies</i>	\$ 13,200	\$ 15,050
<i>Utilities</i>	\$ 25,900	\$ 25,500
Total General Operation	\$ 419,330	\$ 421,340
<i>Salaries</i>	\$ 596,000	\$ 613,880
<i>Fringe Benefits</i>	\$ 252,993	\$ 279,896
<i>Continuing Education</i>	\$ 8,150	\$ 7,900
Total Library Staff	\$ 857,143	\$ 901,676
Contingency	\$ 16,159	\$ 16,484
Total Appropriations	\$ 1,292,632	\$ 1,339,500