

CATEGORY	2019 OPERATING BUDGET
SALARIES	\$1,316,249
BENEFITS	\$285,690
Total Personnel	\$1,601,939
AUTOMATION	\$109,000
BUDGET VOTE	\$2,250
CAPITAL IMPROVEMENT	\$41,000
CUSTODIAL SUPPLIES	\$7,000
DUES AND CONFERENCE FEES	\$5,500
FURN/EQUIP/LEASES	\$8,000
INSURANCE	\$43,000
LIBRARY MATERIALS	\$234,820
MAINTENANCE	\$86,000
MISC	\$1,000
MORTGAGE	\$35,000
OFFICE & LIBRARY SUPPLIES	\$14,000
PAYROLL FEES	\$9,000
POSTAGE	\$6,000
PROFESSIONAL FEES	\$15,000
PROMOTION	\$53,388
RENT/REPAIR EQUIPMENT	\$500
TELECOMMUNICATIONS	\$7,500
TELEPHONE	\$3,300
TRAVEL/MEETINGS	\$4,000
UTILITIES	\$60,000
<b>TOTAL</b>	\$2,347,197