

BUDGET FORM B-1

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$ 1,334,495.00

\$1,054,153.00

26.6 \$280,342.00

EMPLOYEES:

Number of current employees (including budgeted but not filled)

15

2012-2013 BUDGET JUSTIFICATION:

The increase in the Library's Budget is the result of:

- | | |
|--|-------------------|
| 1. Salaries—corrections to Payroll Projection Sheet | \$22,832.00 |
| 2. Employee Benefits according to Payroll Projection Sheet | \$19,510.00 |
| 3. Service & Supplies | \$2,000.00 |
| 4. Postage | \$1,000.00 |
| 5. Insurance | \$2,000.00 |
| 6. Automation Project | \$3,000.00 |
| 7. Special Department Projects | <u>\$5,000.00</u> |

Total \$55,342.00

PROPOSED MAJOR UNDERTAKINGS:

Replacement of 2001 Bookmobile

\$225,000.00

\$55,342.00

Total Increase

\$280,342.00

S. Allen Director
2/22/12