

08-Aug-19 11:45 AM	2020 Operating Budget 2% salary increase	2018 BUDGET	2018 EXPENDITURES	2019 RATE	2019 HOURS	2019 BUDGET	(Jan-June) 2019 EXPENDITURES%	2019 EXPENDEL	2020 RATE	2020 HOURS	2020 BUDGET	2020 %INCREASE	2020 %BUDGET
BUDGET CLASSIFICATION - 1 PERSONNEL SERVICES													
\$0.01 *****													
1.1	SALARIES AND WAGES	\$1,114,449.00	\$1,053,857.69			\$1,166,342.00	\$533,153.65	45.71%			\$1,216,630.00	4.31%	51.90%
1.11	Salary of Library Director (Sarah)	\$62,109.00	\$62,108.80	\$30.61	2080	\$63,669.00	\$31,834.40	50.00%	\$31.22	2080	\$64,938.00	1.99%	2.77%
1.12	Salary of Fulltime Staff - w/Benefits	\$578,888.00	\$577,618.36			\$589,142.00	\$292,375.20	49.63%			\$612,501.00	3.96%	26.13%
	Systems Director (Brian)	\$53,830.40		\$26.53	2080	\$55,182.40		0.00%	\$27.06	2080	\$56,284.80	2.00%	2.40%
	Administrative Assistant (Dawn)	\$42,868.80		\$21.61	2080	\$44,948.80		0.00%	\$22.53	2080	\$46,862.40	4.26%	2.00%
	Audiovisual Head Librarian (Jackie)	\$43,721.60		\$22.61	2080	\$47,028.80		0.00%	\$23.60	2080	\$49,088.00	4.38%	2.09%
	Children's Head Librarian (Cindy)	\$50,710.40		\$25.12	2080	\$52,249.60		0.00%	\$25.62	2080	\$53,289.60	1.99%	2.27%
	Circulation Head Librarian (Teresa)	\$52,249.60		\$25.87	2080	\$53,809.60		0.00%	\$26.39	2080	\$54,891.20	2.01%	2.34%
	Tech Services Head Librarian (Judy)	\$47,819.20		\$23.67	2080	\$49,233.60		0.00%	\$24.15	2080	\$50,232.00	2.03%	2.14%
	Branch Head Librarian (Susan)	\$55,432.00		\$27.44	2080	\$57,075.20		0.00%	\$28.00	2080	\$58,240.00	2.04%	2.48%
	Adult Services Head Librarian (Jason)	\$55,432.00		\$19.95	2080	\$41,496.00		0.00%	\$22.73	2080	\$47,278.40	13.93%	2.02%
	Community Relations Manager (Emily)	\$44,928.00		\$22.74	2080	\$47,299.20		0.00%	\$23.80	2080	\$49,504.00	4.66%	2.11%
	Young Adult Head Librarian (Leah)	\$45,884.80		\$23.64	2080	\$49,171.20		0.00%	\$24.63	2080	\$51,230.40	4.19%	2.19%
	Bookkeeper (Danielle)	\$41,870.40		\$21.76	2080	\$45,260.80		0.00%	\$22.70	2080	\$47,216.00	4.32%	2.01%
	Maintenace Manager (Nate)	\$42,140.80		\$21.34	2080	\$44,387.20		0.00%	\$22.30	2080	\$46,384.00	4.50%	1.98%
	Overtime	\$2,000.00				\$2,000.00					\$2,000.00		
1.13	Salary of Parttime Staff - w/o Benefits	\$414,975.00	\$364,811.42			\$447,734.00	\$186,117.84	41.57%			\$471,381.00	5.28%	20.11%
	Assistant - Adult Services (KaylaAnn)	\$24,726.00		\$14.50	1560	\$22,620.00		0.00%	\$15.24	1560	\$23,774.40	5.10%	1.01%
	Assistant - Ossian (Julie)	\$27,596.40		\$18.23	1560	\$28,438.80		0.00%	\$18.61	1560	\$29,031.60	2.08%	1.24%
	Assistant - Tech Serv (Robin)	\$25,594.92		\$18.78	1560	\$29,296.80		0.00%	\$19.16	1560	\$29,889.60	2.02%	1.28%
	Assistant - Teen (Lana)	\$16,098.16		\$16.17	1560	\$25,225.20		0.00%	\$16.93	1560	\$26,410.80	4.70%	\$0.01
	Assistant - Ch Serv (Annette)	\$16,052.40		\$12.33	1560	\$19,234.80		0.00%	\$13.54	1560	\$21,122.40	9.81%	0.90%
	Library Clerk II - Adult/Gene (Catherine)	\$24,554.40		\$16.46	1560	\$25,677.60		0.00%	\$16.79	1560	\$26,192.40	2.00%	1.12%
	Library Clerk II - Adult/Gene (Terry)	\$14,024.40		\$18.52	780	\$14,445.60		0.00%	\$18.90	884	\$16,707.60	15.66%	0.71%
	Library Clerk II - Ch Serv (Stefanie)	\$12,035.40		\$16.19	1040	\$16,837.60		0.00%	\$16.90	1040	\$17,576.00	4.39%	0.75%
	Library Clerk II - Ch Serv (Tami)	\$19,921.20		\$13.46	1560	\$20,997.60		0.00%	\$14.13	1560	\$22,042.80	4.98%	0.94%
	Library Clerk II - Tech Serv (Susan B)	\$22,688.64		\$16.93	1404	\$23,769.72		0.00%	\$17.63	1404	\$24,752.52	4.13%	1.06%
	Library Clerk II - Teen (Hilary)	\$9,936.16		\$12.70	884	\$11,226.80		0.00%	\$13.34	884	\$11,792.56	5.04%	0.50%
	Library Clerk II - Teen (Rachel)			\$11.52	832	\$9,584.64			\$12.96	884	\$11,456.64	19.53%	0.49%
	Library Clerk - Adult/Gene (Alice)	\$19,656.00		\$14.64	1456	\$21,315.84		0.00%	\$15.23	1456	\$22,174.88	4.03%	0.95%
	Library Clerk - AV/Circ (Liz)	\$17,704.44		\$13.68	1404	\$19,206.72		0.00%	\$12.11	1456	\$17,632.16	-8.20%	0.75%
	Library Clerk - Circ (Kaitlin)	\$13,801.84		\$12.16	1560	\$18,969.60		0.00%	\$12.73	1560	\$19,858.80	4.69%	0.85%
	Library Clerk - Circ (Angela P)	\$13,198.12		\$15.38	884	\$13,595.92		0.00%	\$15.69	884	\$13,869.96	2.02%	0.59%
	Library Clerk - Circ (Lora)	\$12,623.52		\$14.93	884	\$13,198.12		0.00%	\$15.23	884	\$13,463.32	2.01%	0.57%
	Library Clerk - Circ (Hannah)			\$10.24	1248	\$12,779.52			\$11.08	1248	\$13,827.84	8.20%	0.59%
	Library Clerk - Ch Serv (Kara))	\$9,297.60		\$12.57	780	\$9,804.60		0.00%	\$13.18	1248	\$16,448.64	67.76%	0.70%
	Library Clerk - Tech Serv (Deb)	\$14,615.12		\$12.86	1196	\$15,380.56		0.00%	\$13.46	1560	\$20,997.60	36.52%	0.90%
	Library Clerk - Ossian (LouAnn)	\$17,342.00		\$14.93	1196	\$17,856.28		0.00%	\$15.23	1248	\$19,007.04	6.44%	0.81%
	Library Clerk - Ossian (Melanie)	\$16,124.16		\$16.80	988	\$16,598.40		0.00%	\$17.14	988	\$16,934.32	2.02%	0.72%
	Library Clerk - Ossian (Melody)	\$21,715.20		\$14.67	1560	\$22,885.20		0.00%	\$11.08	1560	\$17,284.80	-24.47%	0.74%
	Library Clerk - Ossian (Kim)	\$15,323.88		\$15.98	988	\$15,788.24		0.00%	\$11.08	1456	\$16,132.48	2.18%	0.69%
	Extra for overtime, weekend & benefit h	\$3,000.00				\$3,000.00		0.00%			\$3,000.00	0.00%	0.13%
1.14	Custodial Staff Assistant (Jean)	\$19,656.00 \$19,656.00	\$19,481.00 \$19,481.00			\$22,948.00 \$22,947.60	\$10,800.82	47.07% 0.00%			\$24,352.00 \$24,351.60	6.12% 6.12%	1.04% 1.04%
1.15	Parttime - College Clerks	\$11,772.00	\$11,204.33	\$10.55	1144	\$12,069.00	\$3,077.12	25.50%	\$10.76	1144	\$12,309.00	1.99%	0.53%

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1.16	Parttime - Pages	\$27,049.00	\$18,633.78			\$30,780.00	\$8,948.27	29.07%			\$31,149.00	1.20%	1.33%
	Page (Jane)	\$4,108.00		\$8.15	624	\$5,085.60		0.00%	\$8.40	624	\$5,241.60	3.07%	0.22%
	Page (Donna)	\$6,090.00		\$8.92	832	\$7,421.44		0.00%	\$9.10	832	\$7,571.20	2.02%	0.32%
	Page (Grace)	\$3,770.00		\$7.45	624	\$4,648.80		0.00%	\$7.55	624	\$4,711.20	1.34%	0.20%
	Page (Diane)	\$3,926.00		\$7.45	624	\$4,648.80		0.00%	\$7.45	624	\$4,648.80	0.00%	0.20%
	Page (New Hire)	\$5,530.00		\$7.35	728	\$5,350.80		0.00%	\$7.35	728	\$5,350.80	0.00%	0.23%
	Ossian Page	\$3,625.00		\$7.25	500	\$3,625.00			\$7.25	500	\$3,625.00		0.15%
1.2	EMPLOYEE BENEFITS	\$272,663.00	\$225,771.23			\$278,311.00	\$120,547.68	43.31%			\$285,656.00	2.64%	12.19%
1.21	F.I.C.A. - Employer's Contribution	\$85,641.00	\$79,665.59			\$89,612.00	\$40,389.49	45.07%			\$93,460.00	4.29%	3.99%
1.22	Unemployment Compensation	\$2,000.00	\$0.00			\$2,000.00	\$0.00	0.00%			\$2,000.00	0.00%	0.09%
1.23	P.E.R.F. - Employer's Contribution	\$91,022.00	\$91,228.88			\$92,699.00	\$46,038.07	49.66%			\$96,196.00	3.77%	4.10%
1.24	Insurance - Employer's Contribution	\$94,000.00	\$54,876.76			\$94,000.00	\$34,120.12	36.30%			\$94,000.00	0.00%	4.01%
1.3	OTHER PERSONNEL SERVICES	\$563.00	\$0.00			\$577.00	\$0.00	\$0.00			\$588.00	1.91%	0.03%
1.31	Substitutes	\$563.00	\$0.00	\$11.53	50	\$577.00	\$0.00	0.00%	\$11.76	50	\$588.00	1.91%	0.03%
1.32	Additional Compensation	\$0.00				\$0.00					\$0.00		
TOTALS: PERSONNEL SERVICES		\$1,387,675.00	\$1,279,628.92		63730	\$1,445,230.00	\$653,701.33	45.23%		65290	\$1,502,874.00	3.99%	64.11%

BUDGET CLASSIFICATION - 2 SUPPLIES

2.1	OFFICE SUPPLIES	\$12,500.00	\$8,139.12			\$12,500.00	\$5,034.96	40.28%			\$12,500.00	0.00%	0.53%
2.11	Official Records	\$500.00	\$94.42			\$500.00	\$0.00	0.00%			\$500.00	0.00%	0.02%
2.12	Stationery & Printing	\$1,000.00	\$496.03			\$1,000.00	\$1,582.10	158.21%			\$1,000.00	0.00%	0.04%
2.13	Other Office Supplies	\$11,000.00	\$7,548.67			\$11,000.00	\$3,452.86	31.39%			\$11,000.00	0.00%	0.47%
2.2	OPERATING SUPPLIES	\$18,000.00	\$12,376.22			\$15,000.00	\$5,743.88	38.29%			\$14,000.00	-6.67%	0.60%
2.21	Cleaning & Sanitation Supplies	\$9,000.00	\$9,447.39			\$9,000.00	\$4,377.17	48.64%			\$9,000.00	0.00%	0.38%
2.22	Fuel, Oil & Lubricants	\$3,000.00	\$671.31			\$3,000.00	\$357.42	11.91%			\$2,000.00	-33.33%	0.09%
2.23	Other Operating Supplies	\$6,000.00	\$2,257.52			\$3,000.00	\$1,009.29	33.64%			\$3,000.00	0.00%	0.13%
2.3	REPAIR & MAINTENANCE SUPPLIES	\$3,500.00	\$2,164.91			\$3,500.00	\$906.56	25.90%			\$3,500.00	0.00%	0.15%
2.31	Building Materials & Supplies	\$1,500.00	\$758.87			\$1,500.00	\$302.44	20.16%			\$1,500.00	0.00%	0.06%
2.32	Paint & Painting Supplies	\$500.00	\$248.81			\$500.00	\$0.00	0.00%			\$500.00	0.00%	0.02%
2.33	Repair Parts	\$1,000.00	\$1,037.95			\$1,000.00	\$477.66	47.77%			\$1,000.00	0.00%	0.04%
2.34	Other Repair Supplies	\$500.00	\$119.28			\$500.00	\$126.46	25.29%			\$500.00	0.00%	0.02%
2.4	LIBRARY SUPPLIES	\$15,000.00	\$16,602.49			\$15,000.00	\$4,256.52	28.38%			\$15,000.00	0.00%	0.64%
TOTALS: SUPPLIES		\$49,000.00	\$39,282.74			\$46,000.00	\$15,941.92	34.66%			\$45,000.00	-2.17%	1.92%

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BUDGET CLASSIFICATION - 3 OTHER SERVICES AND CHARGES													
3.1	PROFESSIONAL SERVICES	\$297,000.00	\$177,386.85			\$244,750.00	\$119,214.45	48.71%			\$247,750.00	1.23%	10.57%
3.11	Consulting Services	\$5,000.00	\$0.00			\$5,000.00	\$0.00	0.00%			\$5,000.00	0.00%	0.21%
3.12	Engineering & Architectural Services	\$1,000.00	\$0.00			\$1,000.00	\$0.00	0.00%			\$1,000.00	0.00%	0.04%
3.13	Legal Services	\$1,000.00	\$250.00			\$1,000.00	\$0.00	0.00%			\$1,000.00	0.00%	0.04%
3.14	Other Professional Services	\$35,000.00	\$12,640.76			\$35,000.00	\$10,708.10	30.59%			\$30,000.00	-14.29%	1.28%
3.15	Online Database Subscriptions	\$66,000.00	\$34,970.51			\$48,000.00	\$24,179.48	50.37%			\$48,000.00	0.00%	2.05%
3.16	Software Licenses & Maintenance	\$144,000.00	\$95,525.58			\$112,000.00	\$84,326.87	75.29%			\$118,000.00	5.36%	5.03%
3.17	eContent	\$45,000.00	\$34,000.00			\$42,750.00	\$42,750.00	100.00%			\$44,750.00	4.68%	1.91%
3.2	COMMUNICATION & TRANSPORTATION	\$44,000.00	\$20,047.83			\$43,500.00	\$6,900.50	15.86%			\$32,500.00	-25.29%	1.39%
3.21	Telephone & Internet	\$20,000.00	\$5,685.89			\$20,000.00	\$1,730.70	8.65%			\$10,000.00	-50.00%	0.43%
3.22	Postage	\$3,000.00	\$1,064.90			\$3,000.00	\$688.40	22.95%			\$2,000.00	-33.33%	0.09%
3.23	Traveling Expenses	\$8,000.00	\$4,867.72			\$8,000.00	\$1,669.40	20.87%			\$8,000.00	0.00%	0.34%
3.24	Professional Meetings	\$12,000.00	\$8,401.00			\$12,000.00	\$2,805.90	23.38%			\$12,000.00	0.00%	0.51%
3.25	Freight & Expenses	\$1,000.00	\$28.32			\$500.00	\$6.10	1.22%			\$500.00	0.00%	0.02%
3.3	PRINTING & ADVERTISING	\$5,000.00	\$416.32			\$4,000.00	\$490.94	12.27%			\$3,000.00	-25.00%	0.13%
3.31	Advertising & Publication of Notices	\$2,000.00	\$416.32			\$2,000.00	\$490.94	24.55%			\$2,000.00	0.00%	0.09%
3.32	Printing, Other than Office Supplies	\$3,000.00	\$0.00			\$2,000.00	\$0.00	0.00%			\$1,000.00	-50.00%	0.04%
3.4	INSURANCE	\$21,000.00	\$16,297.00			\$21,000.00	\$1,673.00	7.97%			\$21,000.00	0.00%	0.90%
3.41	Official Bonds	\$1,000.00	\$315.00			\$1,000.00	\$0.00				\$1,000.00		
3.42	Other Insurance	\$20,000.00	\$15,982.00			\$20,000.00	\$1,673.00	8.37%			\$20,000.00	0.00%	0.85%
3.5	UTILITY SERVICES	\$104,000.00	\$67,397.27			\$104,000.00	\$34,716.23	33.38%			\$97,443.00	-6.30%	4.16%
3.51	Gas	\$25,000.00	\$8,164.09			\$25,000.00	\$7,552.60	30.21%			\$18,943.00	-24.23%	0.81%
3.52	Electricity	\$70,000.00	\$53,862.25			\$70,000.00	\$24,582.73	35.12%			\$70,000.00	0.00%	2.99%
3.53	Water	\$2,500.00	\$861.84			\$2,500.00	\$337.56	13.50%			\$2,500.00	0.00%	0.11%
3.54	Waste Disposal	\$4,500.00	\$3,540.93			\$4,500.00	\$1,759.26	39.09%			\$4,500.00	0.00%	0.19%
3.55	Fire Protection	\$2,000.00	\$968.16			\$2,000.00	\$484.08	24.20%			\$1,500.00	-25.00%	0.06%
3.6	REPAIRS & MAINTENANCE	\$90,460.00	\$31,429.01			\$80,000.00	\$18,201.88	22.75%			\$50,000.00	-37.50%	2.13%
3.61	Buildings & Structures	\$60,460.00	\$6,938.76			\$50,000.00	\$2,414.49	4.83%			\$20,000.00	-60.00%	0.85%
3.62	Equipment	\$30,000.00	\$24,490.25			\$30,000.00	\$15,787.39	52.62%			\$30,000.00	0.00%	1.28%
3.7	RENTALS	\$1,500.00	\$714.00			\$1,501.00	\$385.80	25.70%			\$1,501.00	0.00%	0.06%
3.71	Real Estate	\$0.00	\$0.00			\$1.00	\$0.00				\$1.00		0.00%
3.72	Equipment	\$1,500.00	\$714.00			\$1,500.00	\$385.80	25.72%			\$1,500.00	0.00%	0.06%
3.8	DEBT SERVICE	\$2,600.00	\$0.00			\$2,600.00	\$0.00	0.00%			\$2,600.00	0.00%	0.11%
3.81	Payment of Bonds	\$100.00	\$0.00			\$100.00	\$0.00	0.00%			\$100.00	0.00%	0.00%
3.82	Interest - Bonds	\$2,500.00	\$0.00			\$2,500.00	\$0.00	0.00%			\$2,500.00	0.00%	0.11%
3.9	OTHER	\$84,500.00	\$80,945.50			\$54,501.00	\$1,707.36	3.13%			\$39,502.00	-27.52%	1.69%
3.91	Dues	\$4,000.00	\$903.00			\$4,000.00	\$1,647.71	41.19%			\$4,000.00	0.00%	0.17%

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3.92	Interest on Temporary Loans	\$0.00	\$0.00			\$1.00	\$0.00	0.00%			\$1.00	0.00%	0.00%
3.93	Taxes & Assessments	\$500.00	\$42.50			\$500.00	\$59.65	11.93%			\$500.00	0.00%	0.02%
3.94	Transfer to LIRF	\$80,000.00	\$80,000.00			\$50,000.00	\$0.00	0.00%			\$35,001.00	-30.00%	1.49%
TOTALS: OTHER SERVICES & CHARGES		\$650,060.00	\$394,633.78			\$555,852.00	\$183,290.16	32.97%			\$495,296.00	-10.89%	21.13%
BUDGET CLASSIFICATION - 4 CAPITAL OUTLAYS													

4.1	LAND	\$100.00	\$0.00			\$100.00	\$0.00	0.00%			\$100.00	0.00%	0.00%
4.2	BUILDINGS	\$100.00	\$0.00			\$100.00	\$0.00	0.00%			\$100.00	0.00%	0.00%
4.3	IMPROVEMENTS OTHER THAN BUILDIN	\$1,000.00	\$112.17			\$1,000.00	\$0.00	0.00%			\$1,000.00	0.00%	0.04%
4.4	FURNITURE AND EQUIPMENT	\$120,000.00	\$82,077.76			\$100,000.00	\$33,126.83	33.13%			\$75,000.00	-25.00%	3.20%
4.41	Technology/Computer Hardware-Public L	\$40,000.00	\$29,302.88			\$50,000.00	\$17,858.96	35.72%			\$35,000.00	-30.00%	1.49%
4.42	Tech-Staff Use	\$40,000.00	\$26,527.63			\$20,000.00	\$8,677.11	43.39%			\$20,000.00	0.00%	0.85%
4.43	Furniture & Furnishings	\$40,000.00	\$26,247.25			\$20,000.00	\$6,590.76	32.95%			\$10,000.00	-50.00%	0.43%
4.44	Equipment					\$10,000.00	\$6,017.37	60.17%			\$10,000.00		0.43%
4.5	BOOKS	\$190,000.00	\$133,042.38			\$165,000.00	\$53,053.33	32.15%			\$140,000.00	-15.15%	5.97%
4.51	Adult Books	\$90,000.00	\$52,154.93			\$80,000.00	\$26,948.79	33.69%			\$60,000.00	-25.00%	2.56%
4.52	Children's Books	\$70,000.00	\$60,856.46			\$70,000.00	\$19,868.75	28.38%			\$65,000.00	-7.14%	2.77%
4.53	Teen Books	\$15,000.00	\$13,498.91			\$15,000.00	\$5,703.35	38.02%			\$15,000.00	0.00%	0.64%
4.54	Reference	\$15,000.00	\$6,532.08				\$532.44	#N/A				#N/A	#N/A
4.6	PERIODICALS AND NEWSPAPERS	\$15,000.00	\$11,715.93			\$15,000.00	\$3,716.12	24.77%			\$13,000.00	-13.33%	0.55%
4.7	NONPRINT MATERIALS	\$87,500.00	\$61,162.24			\$74,000.00	\$19,251.57	26.02%			\$69,000.00	-6.76%	2.94%
4.71	Educational Films	\$5,000.00	\$3,454.59			\$4,000.00	\$821.34	20.53%			\$4,000.00	0.00%	0.17%
4.72	Entertainment Films	\$22,000.00	\$13,574.13			\$17,000.00	\$3,734.42	21.97%			\$15,000.00	-11.76%	0.64%
4.73	Children's Entertainment Films						\$1,205.95	#N/A				#N/A	#N/A
4.75	Music	\$7,000.00	\$5,435.26			\$6,000.00	\$1,286.25	21.44%			\$6,000.00	0.00%	0.26%
4.76	Adult Audio Books	\$20,000.00	\$22,395.17			\$20,000.00	\$7,456.83	37.28%			\$20,000.00	0.00%	0.85%
4.77	Teen Audio Books	\$5,000.00	\$2,018.63			\$4,000.00	\$831.34	20.78%			\$3,000.00	-25.00%	0.13%
4.78	Children's Book/CD Kits	\$3,500.00	\$417.16			\$2,000.00	\$0.00	0.00%			\$2,000.00	0.00%	0.09%
4.79	Children's Audio Books	\$9,000.00	\$5,517.86			\$9,000.00	\$1,673.68	18.60%			\$7,000.00	-22.22%	0.30%
4.80	Launchpads	\$2,000.00	\$2,231.77			\$2,000.00	\$649.93	32.50%			\$2,000.00		0.09%
4.81	Microforms	\$3,000.00	\$463.50			\$1,000.00	\$0.00	0.00%			\$1,000.00	0.00%	0.04%
4.82	Art Prints	\$1,000.00	\$922.62			\$1,000.00	\$286.18	28.62%			\$1,000.00	0.00%	0.04%
4.83	Realia	\$5,000.00	\$4,353.29			\$3,000.00	\$1,043.98	34.80%			\$3,000.00	0.00%	0.13%
4.84	Computer Software	\$5,000.00	\$378.26			\$2,000.00	\$261.67	13.08%			\$2,000.00	0.00%	0.09%
4.85	Playaways		\$0.00			\$3,000.00	\$0.00				\$3,000.00		0.13%
TOTALS: CAPITAL OUTLAYS		\$413,700.00	\$288,110.48			\$355,200.00	\$109,147.85	30.73%			\$298,200.00	-16.05%	12.72%
Property Tax Impact		\$600.00				\$1,500.00					\$2,800.00		0.12%
OPERATING BUDGET GRAND TOTAL		\$2,501,035.00	\$2,001,655.92			\$2,403,782.00	\$962,081.26	40.02%			\$2,344,170.00	-2.48%	100.00%
Encumbered Funds		\$56,635.80				\$56,635.80					\$40,955.74		

08-Aug-19 11:45 AM	2020 Operating Budget 2% salary increase	2018 BUDGET	2018 EXPENDITURES	2019 RATE	2019 HOURS	2019 BUDGET	(Jan-June) 2019 EXPENDITURES	2019 %EXPENDEL	2020 RATE	2020 HOURS	2020 BUDGET	2020 %INCREASE	2020 %BUDGET
Total with Encumbered Funds		\$2,557,670.80				\$2,460,417.80							