

**Latah County Library District
2008 - 2009
Proposed Budget**

REVENUES	2007 - 2008 Budget	2008 - 2009 Proposed Budget	% Budget
Library Generated	21,000	29,870	2.82%
Interest Income	13,200	15,500	1.47%
Sales tax	60,000	58,000	5.48%
Property Tax (incl new const.)	872,461	898,635	84.94%
Grants			
Carry Over Use of Fund Balance	20,358	56,001	5.29%
Total Revenue	987,019	1,058,006	100.00%

EXPENDITURES			% Budget
<u>Salary and Benefits</u>			
Access Services	428,767	461,604	43.63%
Technical Services	118,425	116,465	11.01%
Administration	122,951	132,967	12.57%
Custodial	17,798	17,647	1.67%
Total Salaries & Benefits	687,941	728,683	68.87%
<u>Staff Development</u>			
CE, Dues & Travel	4,035	14,318	1.35%
Total Staff Development	4,035	14,318	1.35%
<u>Library Materials</u>			
Total Library Materials	114,943	120,241	11.36%
<u>Library Operations</u>			
Auto	3,930	4,710	0.45%
Bldg & Eqpt	11,748	14,799	1.40%
Board Educ/Travel	1,525	1,525	0.14%
Computer/Tech Services	10,550	12,850	1.21%
Courier	6,500	7,020	0.66%
General Insurance Policy	6,825	6,675	0.63%
Grounds	2,960	3,235	0.31%
Internet	4,416	4,920	0.47%
Services & Supplies	52,288	58,931	5.57%
Telephone	5,684	6,100	0.58%
Utilities	34,674	35,000	3.31%
Total Operations	141,100	155,765	14.72%
<u>Other</u>			
Capital Expenditures	10,000	10,000	0.95%
Depreciation	14,000	14,000	1.32%
Unfunded Sick Leave	10,000	10,000	0.95%
Discretionary	5,000	5,000	0.47%
Total Other	39,000	39,000	3.69%
Total Expenses	987,019	1,058,006	100.00%