

**Latah County Library District
Proposed Budget
2006 - 2007**

REVENUES	% Budget	Proposed Budget
Library Generated	3.77%	35,000
Interest Income	0.75%	7,000
Sales tax	5.07%	47,000
Property Tax	90.40%	838,506
Transfers In	0.00%	
Total Revenue	100.00%	927,506

EXPENDITURES	% Budget	Proposed Budget
<u>Salary and Benefits</u>		
Access Services	42.09%	390,391
Technical Services	14.42%	133,710
Administration	14.23%	131,992
Custodial	2.04%	18,935
Total Salaries & Benefits	72.78%	675,028
<u>Staff Development</u>		
Travel--District	0.36%	3,350
Continuing Education & Mtgs	0.22%	2,000
Dues	0.03%	300
Total Staff Development	0.61%	5,650
<u>Library Materials</u>		
Total Library Materials	12.00%	111,301
<u>Interlibrary Loan</u>		
Shipping Chgs	0.05%	500
Total Interlibrary Loan	0.05%	500
<u>Library Operations</u>		
Bldg & Eqpt - Repair & Maint.	1.02%	9,500
Grounds Maint.	0.26%	2,430
Courier - Auto Expenses Only	0.96%	8,880
Computer/Tech Services	3.60%	33,362
Telephone	0.71%	6,600
Internet Access	0.54%	5,010
Utilities	3.29%	30,500
General Insurance Policy	0.85%	7,860
Services & Supplies	2.78%	25,800
Total Operations	14.01%	129,942
Capital Expenditures	1.08%	10,000
Depreciation	1.29%	12,000
Unfunded Sick Leave	1.08%	10,000
Discretionary	0.54%	5,000
Total Other	3.99%	37,000
Total Expenses	103.44%	959,421
Estimated Profit (Loss)		(31,915)