

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

	2006 - 2007	
<b>REVENUES</b>	<b>Budget</b>	<b>% Budget</b>
Library Generated	19,000	1.93%
Interest Income	9,000	0.92%
Sales tax	50,000	5.09%
Property Tax (incl new const.)	838,506	85.35%
Grants		
Carry Over Use of Fund Balance	65,962	6.71%
<b>Total Revenue</b>	<b>982,468</b>	<b>100.00%</b>

<b>EXPENDITURES</b>	<b>Proposed Budget</b>	<b>% Budget</b>
<b><u>Salary and Benefits</u></b>		
Access Services	431,888	43.96%
Technical Services	115,399	11.75%
Administration	133,266	13.56%
Custodial	19,476	1.98%
<b>Total Salaries &amp; Benefits</b>	<b>700,029</b>	<b>71.25%</b>
<b><u>Staff Development</u></b>		
Travel--District	2,700	0.27%
Continuing Education & Mtgs	2,000	0.20%
Dues	300	0.03%
<b>Total Staff Development</b>	<b>5,000</b>	<b>0.51%</b>
<b><u>Library Materials</u></b>		
<b>Total Library Materials</b>	<b>109,981</b>	<b>12.00%</b>
<b><u>Interlibrary Loan</u></b>		
Shipping Chgs/Courier	250	0.03%
<b>Total Interlibrary Loan</b>	<b>250</b>	<b>0.03%</b>
<b><u>Library Operations</u></b>		
Bldg & Eqpt - Repair & Maint.	9,500	0.97%
Grounds Maint.	2,875	0.29%
Courier - Auto Expenses Only	8,840	0.90%
Computer/Tech Services	10,483	1.07%
Telephone	6,400	0.65%
Internet Access	5,010	0.51%
Utilities	27,700	2.82%
General Insurance Policy	7,860	0.80%
Services & Supplies	51,540	5.25%
<b>Total Operations</b>	<b>130,208</b>	<b>13.25%</b>
<b><u>Grants</u></b>		
Capital Expenditures	10,000	1.02%
Depreciation	12,000	1.22%
Unfunded Sick Leave	10,000	1.02%
Discretionary	5,000	0.51%
<b>Total Other</b>	<b>37,000</b>	<b>3.77%</b>
<b>Total Expenses</b>	<b>982,468</b>	<b>100.00%</b>
<b>Estimated Profit (Loss)</b>	<b>(0)</b>	