

**Latah County Library District  
Proposed Budget  
2007 - 2008**

<b>REVENUES</b>	<b>2006 -2007</b>	<b>2007 - 2008 Proposed Budget</b>	<b>% Budget</b>
Library Generated	19,000	21,000	2.13%
Interest Income	9,000	13,200	1.34%
Sales tax	50,000	60,000	6.08%
Property Tax (incl new const.)	838,506	863,660	87.50%
Grants	-		
Foregone Amt & Recovered Taxes		8,801	
Carry Over Use of Fund Balance	65,962	20,358	2.06%
<b>Total Revenue</b>	<b>982,468</b>	<b>987,019</b>	<b>100.00%</b>
<b>EXPENDITURES</b>			
<b>Salary and Benefits</b>			
Access Services	431,888	428,767	43.44%
Technical Services	115,399	118,425	12.00%
Administration	133,266	122,951	12.46%
Custodial	19,476	17,798	1.80%
<b>Total Salaries &amp; Benefits</b>	<b>700,029</b>	<b>687,941</b>	<b>69.70%</b>
<b>Staff Development</b>			
Travel--District	2,700	1,500	0.15%
Continuing Education & Mtgs	2,000	2,000	0.20%
Dues	300	535	0.05%
<b>Total Staff Development</b>	<b>5,000</b>	<b>4,035</b>	<b>0.41%</b>
<b>Library Materials</b>			
<b>Total Library Materials</b>	<b>109,981</b>	<b>114,943</b>	<b>11.65%</b>
<b>Library Operations</b>			
Board Travel & Education	-	1,525	0.15%
Bldg & Eqpt - Repair & Maint.	9,500	11,748	1.19%
Grounds Maint.	2,875	2,960	0.30%
Auto-Fuel/Maint/Ins		3,930	0.40%
Courier	8,840	6,500	0.66%
Computer/Tech Services/Eqpt	10,483	10,550	1.07%
Telephone	6,400	5,684	0.58%
Internet Access	5,010	4,416	0.45%
Utilities	27,700	34,674	3.51%
General Insurance Policy	7,860	6,825	0.69%
Services & Supplies	51,790	52,288	5.30%
<b>Total Operations</b>	<b>130,458</b>	<b>141,100</b>	<b>14.30%</b>
Capital Expenditures	10,000	10,000	1.01%
Depreciation	12,000	14,000	1.42%
Unfunded Sick Leave	10,000	10,000	1.01%
Discretionary	5,000	5,000	0.51%
<b>Total Other</b>	<b>37,000</b>	<b>39,000</b>	<b>3.95%</b>
<b>Total Expenses</b>	<b>982,468</b>	<b>987,019</b>	<b>100.00%</b>
<b>Estimated Profit (Loss)</b>	<b>-</b>	<b>(0)</b>	