

2011 Estimated Budget

Northeast Kansas Library System

	Central	Automation	Children	Continuing	ILL		Library			Estimated	Totals	Change	% Change	% of
	Admin.	and	& Youth	Education &	Talking	Technical	Development	Courier	Other	Totals	2010	2009-2010	2009-2010	Total
		Technology	Services	Consulting	Books	Services	Grants	Services	Services	2011				
Salaries	\$143,756	\$200,632		\$106,526	\$18,039	\$4,510		\$26,943	\$9,844	\$510,250	\$498,949	\$11,301	2%	21%
Employee Benefits	\$53,546	\$74,731		\$39,679	\$6,719	\$1,680		\$10,036	\$3,667	\$190,060	\$169,643	\$20,417	12%	8%
Materials	\$1,500		\$1,500	\$1,500	\$15,000					\$19,500	\$14,500	\$5,000	34%	1%
Telephone	\$750	\$1,250	\$750	\$750				\$500		\$4,000	\$7,200	-\$3,200	-44%	0%
Internet Service		\$12,000							\$3,000	\$15,000	\$48,000	-\$33,000	-69%	1%
Bibliographic Services						\$5,000				\$5,000	\$5,000	\$0	0%	0%
Postage	\$2,900	\$500	\$800	\$800						\$5,000	\$5,000	\$0	0%	0%
Printing	\$6,100	\$1,200	\$1,200	\$1,500						\$10,000	\$10,000	\$0	0%	0%
Insurance & Bonding	\$9,000									\$9,000	\$10,000	-\$1,000	-10%	0%
Supplies	\$5,000	\$7,500	\$1,000	\$1,000				\$15,200		\$29,700	\$32,500	-\$2,800	-9%	1%
Contractual Services		\$110,000		\$18,000	\$18,000	\$5,000		\$529,338		\$680,338	\$526,550	\$153,788	29%	29%
Accounting & Audit	\$4,500							\$500		\$5,000	\$5,000	\$0	0%	0%
Budget & Legal Fees	\$10,000									\$10,000	\$20,000	-\$10,000	-50%	0%
Travel	\$12,500	\$6,000	\$2,500	\$6,000				\$500		\$27,500	\$27,400	\$100	0%	1%
Staff Development	\$11,400	\$6,600	\$2,400	\$4,200				\$500		\$25,100	\$25,000	\$100	0%	1%
Space/Utilities/Rent	\$41,373	\$28,534		\$34,240	\$1,427	\$1,427				\$107,000	\$107,000	\$0	0%	5%
Workshops		\$5,500	\$2,000	\$22,500					\$11,000	\$41,000	\$41,000	\$0	0%	2%
Summer Reading			\$14,500							\$14,500	\$14,500	\$0	0%	1%
Equipment Maintenance	\$500	\$650		\$450					\$400	\$2,000	\$2,000	\$0	0%	0%
Vehicle Expense	\$2,000	\$1,500		\$1,500						\$5,000	\$5,000	\$0	0%	0%
Grants to Libraries				\$12,000			\$585,000			\$597,000	\$603,500	-\$6,500	-1%	25%
Other Expenses	\$18,000				\$2,000			\$9,155	\$14,312	\$43,467	\$34,812	\$8,655	25%	2%
Capital Outlay:	\$2,500	\$16,414						\$1,000		\$19,914	\$15,500	\$4,414	28%	1%
TOTAL	\$325,325	\$473,011	\$26,650	\$250,645	\$61,185	\$17,617	\$585,000	\$593,672	\$42,223	\$2,375,329	\$2,228,054	\$147,275	7%	100%
% of Total	15%	21%	1%	11%	3%	1%	27%	27%	2%					
Transfer to Capital Fund										\$0	\$0	\$0		
Unappropriated Funds														
General Fund										\$80,000	\$80,000	\$0	0%	
Capital Improvement										\$226,240	\$224,000	\$2,240	1%	