Account	2025 Budget		Account	2025 Budget
Salaries			YA Books	9,500.00
Gross Wages	1,361,500.00		Reference Books	7,000.00
Outsourced	140,000.00		Juvenile books	28,000.00
Fed/State Tax	108,920.00		CD-Spoken Word	1,000.00
Health Benefits	300,000.00		CD- Music	1,200.00
Pensions	157,088.16		DVD	10,500.00
DCRP	6,800.00		Juvenile Audio Books - CD	3,000.00
FSA Expense	1,500.00		Juvenile Music CD's	400.00
Staff Parking Expense	3,570.00		Juvenile DVD's	3,400.00
Employee Asst. Program	3,000.00		Microforms	3,800.00
Total Salaries	2,082,378.16		Periodicals	16,000.00
Operation of Plant			Non-print Research	45,000.00
Maintenance	81,000.00		E-Books	-
Maintenance Supplies	10,000.00		EBooks - Adult	25,000.00
Utilities Elec, Gas, Sewer	60,000.00		EBooks - Juv	7,000.00
Telephone, Telecom	15,000.00		EBooks - YA	9,500.00
Insurance	64,281.33		YA Audio Books - CD	-
Professional Consulting	7,500.00		YA - DVD's	1,000.00
Audit	5,300.00		YA music CDs	1,600.00
Automation Services	30,000.00		Video Games	1,500.00
Furniture/Equipment	8,800.00		**Total Library Materials**	242,000.00
Total Operation of Plant	281,881.33		**Administrative Expenses**	
Programs and Services			Supplies	20,000.00
Professional Services	3,400.00		Postage & Printing	15,000.00
Attorney	8,000.00		Staff Education	3,500.00
Delivery Expense	3,000.00		Travel	3,500.00
Programs - Adult	20,000.00		Payroll Expenses	7,500.00
Programs - Juvenile	2,000.00		Memberships and Dues	4,000.00
Programs - Teen	4,000.00		Miscellaneous	3,000.00
Community Partnerships	1,000.00		Fundraising	1,000.00
New Services-Strategic Plan	10,000.00		**Total Administrative**	57,500.00
New Services Development	4,000.00			
PR/Outreach	15,000.00		**Total Expenses**	$2,808,409.49
Shared Services				
MAIN Consortium	74,000.00		**INCOME**	
IT Support	-		State Aid	$11,100.00
MUF	250.00		Allocation from Borough	2,743,277.37
Total Programs and Services	144,650.00		Allocation from Spec. Acct or Reserve to Operating	12,032.12
Library Materials			Interest Income	42,000.00
Unspecified and Replacements	4,100.00		Misc. Income	-
Adult Books	63,500.00		TOTAL INCOME	$2,808,409.49