

Kirkwood Public Library			
EXPENSE BUDGET			
Fiscal Year 2008			
EXPENDITURES			
			FY 2008
			BUDGET
PERSONNEL EXPENSES			
401 Salaries			719,084
405 Pension			47,325
410 Payroll Taxes/Social Security			55,471
415 Medical Insurance			84,544
416 Worker's Compensation			5,400
420 Professional Development			15,000
<i>Total Personnel Expenses</i>			926,824
UTILITIES & SERVICES			
451 Electric, Water, Sanitation			27,500
452 Gas			6,600
453 Telephone			18,000
465 Insurance			13,000
470 Operational Services			15,000
490 Maintenance and Repair			30,000
495 Janitorial Supplies			11,556
<i>Total Utilities & Services</i>			121,656
LIBRARY MATERIALS			
501 Reference Books			34,000
502 Children's Books			45,000
503 Adult Books			70,000
505 Children's Audio/Video/Software			10,000
506 Adult Audio/Video			35,000
510 Subscriptions & Membership			20,000
<i>Total Library Materials</i>			214,000
ADMINISTRATIVE SERVICES			
513 Office Supplies			7,700
515 Audit			5,000
516 Postage			6,500
517 Printing			5,000
518 Advertising			6,000
519 Professional Services			22,760
521 Election Expense			30,000
530 Public Programming			18,000
531 Collection Agency			1,400
532 Jill Raiser Memorial Fund			0
<i>Total Administrative Services</i>			102,360
COMPUTER			
620 Contractual Staff			15,000

630 Consortium Computer & Other				11,000
650 Libraries w/o Boundaries				8,200
<i>Total Computer</i>				34,200
TOTAL OPERATING EXPENSE				1,399,040
CAPITAL OUTLAY				
550 Computer Equipment				27,000
552 Furniture & Equipment				30,000
554 Arch & Engineers/Fac Imp				20,000
<i>Total Capital Outlay</i>				77,000
OTHER EXPENSES				
575 Board Expenses				300
581 Annual Appeal Expenses				0
<i>Total Other Expenses</i>				300
TOTAL OTHER EXP. & CAP. OUTLAY				77,300
TOTAL EXPENDITURES				1,476,340