

	FY 2019-2020 budgeted	FY 2018-2019 budgeted	\$ change	% change
<b>50000 - Personnel</b>				
50000 - FICA & IMRF	574,165.00	545,602.03	28,562.97	5.24%
50100 - Payroll	2,956,223.16	2,936,991.09	19,232.07	0.65%
50200 - Worker's Compensation Insurance	14,500.00	15,600.00	-1,100.00	-7.05%
50300 - Employee Benefits	239,617.00	249,746.18	-10,129.18	-4.06%
50400 - Errors & Omissions Insurance	2,750.00	2,750.00	0.00	0.00%
50500 - Joint Self-Insurance Pool	0.00	0.00	0.00	-
50600 - Treasurer's Bond	3,300.00	3,300.00	0.00	0.00%
50700 - Notary Errors & Omissions Bond	0.00	0.00	0.00	-
50800 - Safety & Security Equipment	1,800.00	1,800.00	0.00	0.00%
<b>Total 50000 - Personnel</b>	<b>3,792,355.16</b>	<b>3,755,789.30</b>	<b>36,565.86</b>	<b>0.97%</b>
<b>51000 - Services and Supplies</b>				
51010 - Programs	38,734.00	41,046.00	-2,312.00	-5.63%
51020 - Professional Fees	64,935.00	65,945.00	-1,010.00	-1.53%
51200 - General Supplies	186,212.00	170,192.50	16,019.50	9.41%
51300 - Building Services	86,235.00	86,235.00	0.00	0.00%
51400 - Utilities	167,230.00	166,296.00	934.00	0.56%
51500 - Training and Development	66,913.00	51,423.00	15,490.00	30.12%
51600 - Printing	46,595.00	45,875.00	720.00	1.57%
51700 - Equipment Maintenance and Supplies	59,840.00	55,397.00	4,443.00	8.02%
51800 - Public Services and Works	175,634.00	172,777.00	2,857.00	1.65%
51900 - Electronic Services	26,000.00	11,775.00	14,225.00	120.81%
51990 - Contingency	0.00	0.00	0.00	-
<b>Total 51000 - Services and Supplies</b>	<b>918,328.00</b>	<b>866,961.50</b>	<b>51,366.50</b>	<b>5.92%</b>
<b>52000 - Materials</b>				
52010 - Standing Order Books	27,300.00	27,300.00	0.00	0.00%
52020 - Circulating Books	187,930.00	187,005.00	925.00	0.49%
52030 - Reference Books	700.00	600.00	100.00	16.67%
52035 - Staff Books	700.00	665.00	35.00	5.26%
52040 - Serials and Periodicals	23,200.00	23,200.00	0.00	0.00%
52045 - Staff Serials and Periodicals	200.00	200.00	0.00	0.00%
52070 - Collection Development Contingency	0.00	0.00	0.00	-
52100 - Audiovisual Materials	134,250.00	135,460.00	-1,210.00	-0.89%
52105 - Staff Audiovisual Materials	100.00	50.00	50.00	100.00%
52500 - Online Electronic Databases	197,377.00	166,410.00	30,967.00	18.61%
52505 - Staff Online Electronic Databases	0.00	0.00	0.00	-
52700 - Shipping Costs	1,800.00	1,800.00	0.00	0.00%
<b>Total 52000 - Materials</b>	<b>573,557.00</b>	<b>542,690.00</b>	<b>30,867.00</b>	<b>5.69%</b>
<b>53000 - Capital Equipment and Projects</b>				
Corporate Fund	224,069.00	218,832.39	5,236.61	2.39%
Building, Sites & Maintenance Fund	112,500.00	51,294.00	61,206.00	119.32%
Public Liability Fund	0.00	0.00	0.00	-
Special Reserve Fund	180,000.00	334,000.00	-154,000.00	-46.11%
Expendable Trust Fund	150,750.00	53,500.00	97,250.00	181.78%
Capital Projects Fund	0.00	0.00	0.00	-
<b>Total 53000 - Capital Equipment and Projects</b>	<b>667,319.00</b>	<b>657,626.39</b>	<b>9,692.61</b>	<b>1.47%</b>
<b>58000 - Debt Service</b>	<b>832,773.00</b>	<b>840,098.00</b>	<b>-7,325.00</b>	<b>-0.87%</b>
	<b>6,784,332.16</b>	<b>6,663,165.19</b>	<b>121,166.97</b>	<b>1.82%</b>
	5,284,240.16	5,165,440.80	118,799.36	2.30%