PROJECTION: 2008 Village Budget 07-08 Adopted April 30, 2007 FOR PERIOD 99

ACCOUNTS FOR: Library Fund			2006 ACTUAL	2007 ORIG BUD	2007 REVISED BUD	2007 ACTUAL	2007 PROJECTION	2008 Trustees	COMMENT
L1320 Auditor									
L1320	460	Cntractual	1,350.00	1,360.00	1,360.00	1,360.00	1,360.00	1,406.00	
TOTAL Auditor			1,350.00	1,360.00	1,360.00	1,360.00	1,360.00	1,406.00	
L1420 Law									
L1420	460	Cntractual	1,534.27	2,290.00	2,290.00	1,688.37	2,290.00	2,355.00	
TOTAL Law			1,534.27	2,290.00	2,290.00	1,688.37	2,290.00	2,355.00	
L1910 Unallocated Insurance									
L1910	426	Insurance	10,088.62	9,350.00	9,339.56	9,187.12	9,350.00	7,935.00	
TOTAL Unallocated Insurance			10,088.62	9,350.00	9,339.56	9,187.12	9,350.00	7,935.00	
L1950 Taxes and Assessments									
L1950	422	Taxes-Prop	345.19	400.00	241.21	241.21	241.21	295.00	
TOTAL Taxes and Assessments			345.19	400.00	241.21	241.21	241.21	295.00	
L1990 Contingent Account									
L1990	499	Contingent	.00	.00	.00	.00	.00	2,259.07	
TOTAL Contingent Account			.00	.00	.00	.00	.00	2,259.07	
L7410 Library Operations									
L7410	101	Full-time	204,557.89	220,263.55	220,263.55	200,793.69	220,263.55	231,244.00	
L7410	103	Part-time	97,193.50	98,309.00	98,309.00	86,489.55	98,309.00	101,705.47	
L7410	106	Longevity	.00	600.00	600.00	600.00	600.00	600.00	
L7410	107	Vacation	.00	.00	1,755.67	1,755.67	1,755.67	.00	

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L7410	201	Equipment	.00	685.00	.00	.00	.00	.00	
L7410	203	OffEquip-P	2,724.00	.00	.00	.00	.00	.00	
L7410	204	Off Furn-P	1,073.27	4,000.00	430.00	429.97	430.00	.00	
L7410	211	GenRep&Mnt	9,793.17	3,500.00	3,500.00	2,078.50	3,500.00	4,800.00	
L7410	402	Equip Rent	.00	.00	.00	.00	.00	.00	
L7410	407	Sftwr Sprt	123.00	123.00	123.00	123.00	123.00	.00	
L7410	420	Materials	748.60	700.00	700.00	686.57	700.00	750.00	
L7410	428	OfficeSupp	5,363.95	5,200.00	5,885.00	5,607.86	5,885.00	5,200.00	
L7410	430	Printing	600.00	650.00	6,570.33	6,537.46	6,540.00	600.00	
L7410	436	CompCnnct	359.40	360.00	360.00	360.83	360.00	360.00	
L7410	440	Utilities	9,882.20	11,944.00	10,944.00	9,656.23	10,500.00	9,500.00	
L7410	446	Postage	470.59	550.00	650.00	608.58	650.00	500.00	
L7410	450	Telephone	3,604.99	4,000.00	6,440.12	6,440.12	7,075.94	6,058.00	
L7410	460	Cntractual	28,673.00	31,144.00	30,232.00	30,232.00	30,643.00	32,754.84	
L7410	468	Dues/Subsc	450.00	915.00	529.32	465.00	715.00	750.00	
L7410	476	Travel Rmb	154.01	225.00	325.00	284.78	225.00	225.00	
L7410	477	Prof Dev	3,830.82	3,900.00	387.50	380.25	1,000.00	3,900.00	
L7410	478	Educ.Rmbrs	.00	.00	.00	.00	.00	.00	
L7410	480	Books	37,678.37	35,000.00	35,000.00	34,271.35	35,000.00	24,500.00	
L7410	481	Videos/DVD	6,212.05	6,450.00	6,570.00	6,395.58	6,250.00	6,000.00	
L7410	482	Periodical	5,511.39	6,200.00	4,411.35	4,411.34	4,500.00	4,750.00	
L7410	483	Child Prog	4,512.83	5,200.00	5,767.00	5,580.76	5,767.00	4,250.00	
L7410	484	Bks OnTape	8,384.57	6,500.00	6,500.00	6,285.79	6,500.00	6,000.00	

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L7410	497	Bond Costs	569.74	.00	427.48	427.48	427.48	.00	
L7410	805	Mdcr Reimb	989.90	1,062.00	1,087.00	1,087.00	1,087.00	1,122.00	
L7410	810	Optical	462.00	2,000.00	650.00	168.00	650.00	1,500.00	
L7410	815	Dental	2,722.40	5,000.00	3,625.00	3,624.80	3,624.80	4,000.00	
L7410	816	Ortho	.00	.00	3,100.00	3,100.00	3,100.00	.00	
L7410	820	Hosp Ins	37,601.24	41,950.00	41,950.00	34,361.94	34,361.94	44,348.72	
L7410	821	COBRA	.00	.00	.00	.00	.00	.00	
L7410	825	HospInsRet	8,784.54	8,990.00	8,990.00	8,906.38	8,906.38	8,900.00	
L7410	840	Retire&Pen	23,012.23	21,476.00	21,476.00	21,476.00	21,476.00	28,862.00	
L7410	850	Social Sec	23,549.72	24,410.00	24,410.00	22,157.40	24,410.00	25,515.00	
L7410	890	Work Comp	1,015.98	1,087.02	1,113.17	1,113.15	1,113.15	1,174.00	
L7410	895	EAP	208.00	208.00	208.00	208.00	208.00	220.00	
TOTAL Library Operations			530,817.35	552,601.57	553,289.49	507,105.03	546,656.91	560,089.03	
L9050	Unemployment Insurance								
L9050	832	UnemplyIns	.00	500.00	-18.69	.00	500.00	500.00	
TOTAL Unemployment Insurance			.00	500.00	-18.69	.00	500.00	500.00	
TOTAL Library Fund			544,135.43	566,501.57	566,501.57	519,581.73	560,398.12	574,839.10	