

2019/20 LPL Proposed Budget

Description	2019/2020 proposed
EXPENSES	
Non-instructional Salaries	\$2,130,000.00
Expend % of Total Salary	51.41%
Office Furniture	\$0.00
Petty Cash	\$0.00
Computer Hardware	\$50,000.00
Total Capital & Equipment	\$50,000.00
Exp % of Cap & Equip	1.21%
General Supplies	\$6,000.00
Library Books, ebooks	\$131,500.00
Library Supplies	\$40,000.00
Subscriptions	\$12,000.00
Audio and Video	\$90,000.00
Electronic Databases	\$35,000.00
Data Processing Supplies	\$11,000.00
Network Software	\$14,500.00
Computer Software	\$9,000.00
Custodial Supplies	\$19,000.00
Audio Visual Supplies	\$5,000.00
Total Supplies	\$373,000.00
Expenditure % of Supplies	9.00%
Fees	\$30,000.00
Consultant & Prof fees	\$35,000.00
Election Expenses	\$1,000.00
Insurance	\$25,000.00
Memberships	\$800.00
Postage	\$12,000.00
Database/software mainten:	\$80,000.00
Electric & Gas	\$45,000.00
Telecommunication Service	\$20,000.00
Water	\$2,500.00
Cloud Service Hdware	\$4,600.00
Continuing Education	\$5,000.00
Board Expenses	\$2,000.00
Selected Projects	\$21,500.00
Maint & Lg.Equip Rep	\$30,500.00
Other Equipment Repairs	\$24,000.00
Rentals	\$33,000.00
Conference	\$10,000.00
Mileage and Travel	\$3,550.00
Tuition Reimbursement	\$1,000.00
Total Contractual	\$386,450.00
Expenditure % of Contracts	9.33%
Retirement	\$230,000.00
SS/Medicare	\$160,650.00
Workers Comp. Claims	\$25,000.00
Unemployment Insurance	\$1,000.00
Hospital/Medical Benefits	\$787,000.00
Total Employee Benefits	\$1,203,650.00
Expenditure % of Benefits	29.05%
Total Expenditures	\$4,143,100.00
% increase over last year	1.85%
REVENUES	
Property Taxes	\$3,851,700.00
Contrib. In Lieu of Tax	\$65,000.00
Library Charges	\$40,000.00
Interest Earnings	\$1,400.00
Gifts & Donations	\$18,000.00
Other than LLIA Grants	\$0.00
System Cash Grant	\$38,000.00
State Aid for Libraries	\$1,000.00
Other Unclassified	\$48,000.00
App from fund balance	\$80,000.00
Insurance Recoveries	\$0.00
sub-total	\$291,400.00
Deficiency of Revenue	
TOTAL BUDGET	\$4,143,100.00
TAX IMPACT	1.99%