

HAINES BOROUGH FY10 BUDGET

LIBRARY

THIS IS ONLY THE BOROUGH'S CONTRIBUTION TO THE LIBRARY BUDGET. PLEASE SEE LIBRARY BUDGET TO SEE COMPLETE BUDGET.

	FY08 ACTUAL	FY09 BUDGET	FY10 BUDGET
LIBRARY - GENERAL			
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-14-00-6110 Salaries and wages	149,681	155,694	163,183
01-14-00-6115 Employee Burden	46,602	48,760	50,783
01-14-00-6140 Health Insurance	28,710	30,600	31,419
<u>OPERATING EXPENSES</u>			
01-14-00-7351 Banking & Insurance	9,705	10,200	8,650
<u>COMPONENT UNIT TRANSACTIONS</u>			
01-14-00-7603 Library Appropriations	38,615	44,317	45,965
<u>WORK ORDERS</u>			
01-14-00-7901 Work Orders - Public Works	1,100	1,200	2,000
SUBTOTAL - LIBRARY	274,412	290,771	302,000
LIBRARY - GRANTS			
<u>SALARIES, WAGES & EMPLOYEE BURDENS</u>			
01-14-XX-6110 Salaries and wages	82,339	79,396	25,633
01-14-XX-6115 Employee Burden	9,177	33,503	7,085
01-14-XX-6140 Health Insurance	27,854	27,001	2,550
<u>COMPONENT UNIT TRANSACTIONS</u>			
01-14-XX-7654 Component Unit Reimbursements	(119,370)	(139,900)	(35,268)
SUBTOTAL - GRANTS	-	-	-
TOTAL EXPENSE, ALLOCATIONS, & OPERATING TRANSFERS	274,412	290,771	302,000