

# HAINES BOROUGH FY12 BUDGET

## LIBRARY

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
LIBRARY - GENERAL			
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>			
01-14-00-6110 Salaries & Wages	153,929	193,551	207,214
01-14-00-6115 Employee Burden	45,428	59,917	60,568
01-14-00-6140 Health Insurance	25,921	38,766	50,256
<u>OPERATING EXPENSES</u>			
01-14-00-7351 Banking & Insurance	6,309	5,630	5,780
01-14-00-7371 Building Maintenance & Repairs	-	-	-
01-14-00-7603 Library Appropriations	66,798	23,102	15,204
<u>WORK ORDERS</u>			
01-14-00-7901 Work Orders - Public Works	2,000	2,000	2,200
01-14-00-7904 Work Orders - Finance	1,274	1,500	1,600
01-14-00-7908 Work Orders - Facilities	545	-	2,000
01-14-00-7920 Work Orders - Information Technology	341	-	-
SUBTOTAL - LIBRARY GENERAL	302,545	324,466	344,822
LIBRARY GRANTS			
<u>SALARIES, WAGES &amp; EMPLOYEE BURDENS</u>			
01-14-XX-6110 Salaries & Wages	60,157	49,726	14,665
01-14-XX-6115 Employee Burden	12,380	14,988	4,193
01-14-XX-6140 Health Insurance	7,177	16,614	12,563
01-14-XX-7654 Component Unit Reimbursements	(79,714)	(81,328)	(31,421)
SUBTOTAL - LIBRARY GRANTS	-	-	-