

MOUNT PROSPECT PUBLIC LIBRARY - 2017 OPERATING BUDGET

<u>Account</u>	<u>Description</u>	<u>FY 2017</u>
4110	Salaries	\$ 5,536,000.00
4120	IMRF	532,000.00
4130	MCFICA	423,500.00
4140	Medical insurance	697,500.00
4150	Unemployment	7,000.00
	Payroll subtotal	7,196,000.00
4210	Audit	6,000.00
4220	Legal	40,000.00
4230	Printing	35,600.00
4240	Marketing	70,000.00
4250	Resources	7,900.00
4260	Professional Dues	5,800.00
4270	Board Development/Training	4,000.00
4280	Human Resources	90,000.00
4290	Other Operating	7,600.00
	Management subtotal	266,900.00
4310	Telecommunications	44,000.00
4320	Insurance	70,000.00
4340	Office supplies	22,000.00
4350	Library supplies	20,500.00
4360	Postage	21,300.00
4380	Contract services	37,500.00
4390	IT services	65,000.00
	Operating subtotal	280,300.00
4410	Building Maintenance	150,000.00
4420	Equip Maint & Systems	90,000.00
4440	Janitorial	61,000.00
4450	Equipment	190,000.00
4460	Utilities	60,000.00
	Building subtotal	551,000.00
4610	Adult Books	224,100.00
4620	Adult AV	69,500.00
4630	Youth Books	130,500.00
4640	Youth AV	40,600.00
4650	Subscriptions	23,400.00
4660	Electronic resources	163,000.00
4661	Electronic media	45,600.00
4662	E-Learning	45,000.00
4670	Microform	12,000.00
4680	Processing supplies	31,000.00
4690	Programs	44,500.00
	Services subtotal	829,200.00
TOTAL 2017 OPERATING BUDGET		\$ 9,123,400.00