

MOUNT PROSPECT PUBLIC LIBRARY - 2016 OPERATING BUDGET

Account	Description	FY 2016
4110	Salaries	\$ 5,425,700.00
4120	IMRF	542,300.00
4130	MCFICA	415,000.00
4140	Medical insurance	690,000.00
4150	Unemployment	9,000.00
	Total Salaries & Benefits	\$ 7,082,000.00
4210	Audit	\$ 5,400.00
4220	Legal	40,000.00
4230	Printing	36,600.00
4240	Marketing	62,700.00
4250	Resources	6,700.00
4260	Professional Dues	5,600.00
4270	Board Development/Training	4,000.00
4280	Human Resources	97,600.00
4290	Other Operating	7,500.00
	Total Management Expenses	\$ 266,100.00
4310	Telecommunications	\$ 37,800.00
4320	Insurance	69,000.00
4340	Office supplies	24,000.00
4350	Library supplies	22,000.00
4360	Postage	23,000.00
4380	Contract services	28,700.00
4390	IT services	56,200.00
	Total Operating Expenses	\$ 260,700.00
4410	Building Maintenance	\$ 126,700.00
4420	Equip Maint & Systems	101,000.00
4440	Janitorial	57,500.00
4450	Equipment	164,000.00
4460	Utilities	66,500.00
	Total Building Expenses	\$ 515,700.00
4610	Adult Books	\$ 224,000.00
4620	Adult AV	71,000.00
4630	Youth Books	130,000.00
4640	Youth AV	41,000.00
4650	Subscriptions	23,700.00
4660	Electronic resources	161,000.00
4661	Electronic media	46,900.00
4662	E-Learning	34,400.00
4670	Microform	12,000.00
4680	Processing supplies	35,000.00
4690	Programs	44,900.00
	Total Services & Resources	\$ 823,900.00
	GRAND TOTAL	\$ 8,948,400.00