

**CITY OF ALHAMBRA  
Budget for Fiscal Year 2011-12**

**LIBRARY DEPARTMENT MISSION STATEMENT**

“The Library provides staff, services and resources to support formal education, business development, independent learning, personal growth, citizen involvement, and literacy. The Library is responsive to the diversity of the community, committed to ease of use and equitable access, and dedicated to public service.”

**DEPARTMENT DESCRIPTION**

The Library Department is responsible for all public library services to the City of Alhambra, including, but not limited to, circulation of library materials, assisted information services to adults and students, organization and maintenance of library collections, and literacy support for children and adults.

**SERVICE PRIORITIES**

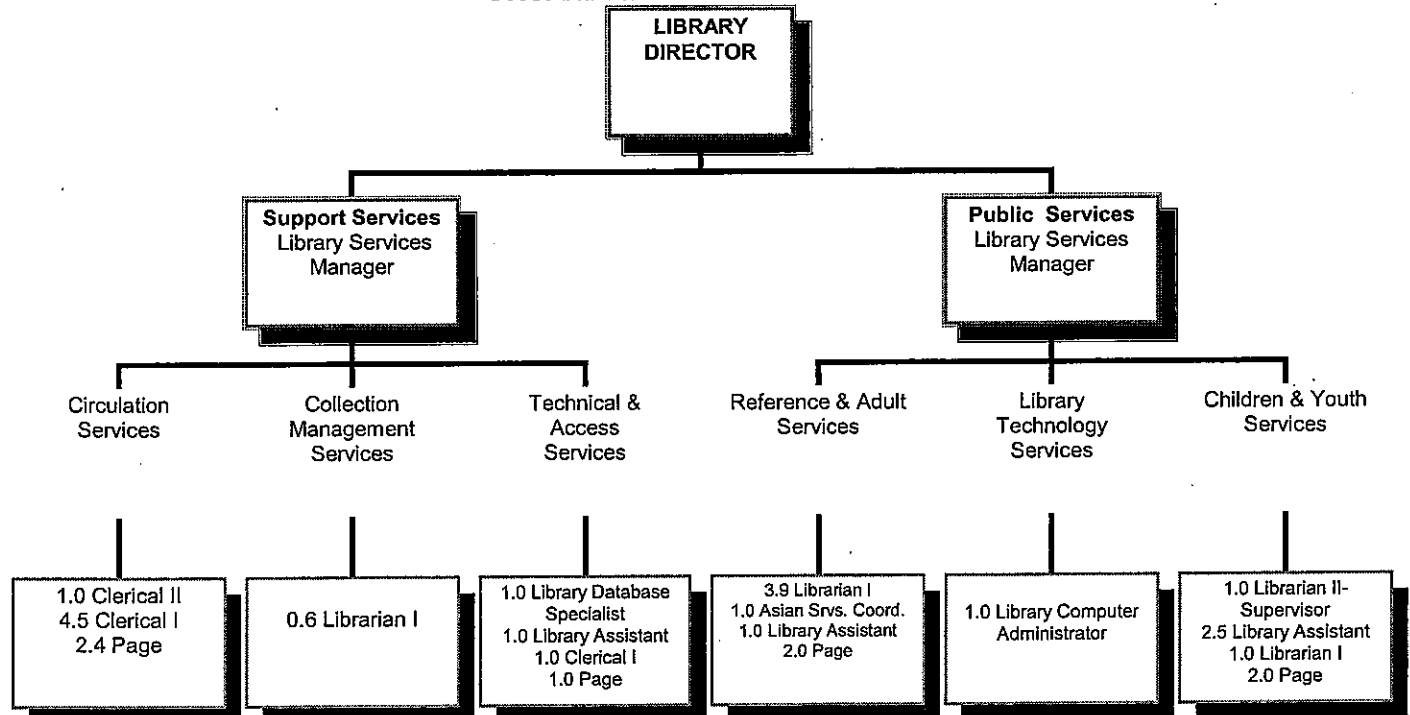
- Provide *access* to library services through resource availability and usability.
- Provide *resources* to a community diverse in age, language, culture, education, and income.
- Provide *service* that is knowledgeable, effective, and personal.
- Provide *support* for learners, especially youth.
- Provide *technology* that maximizes information searching and organizational operations.

**LIBRARY DEPARTMENT VISION STATEMENT**

The Alhambra Civic Center Library will become an essential, public resource connecting our community to diverse and dynamic staff, services and collections that provide:

- A WELCOMING ENVIRONMENT
- INFORMATION THAT EMPOWERS AND ENRICHES
- PEOPLE AND TECHNOLOGY SUPPORTING THE SEARCH FOR KNOWLEDGE
- ACCESS TO THE EXCHANGE OF IDEAS
- A THRIVING CULTURAL CENTER

**ORGANIZATION CHART**



**CITY OF ALHAMBRA  
Budget for Fiscal Year 2011-12**

DEPARTMENT: *LIBRARY*  
DIVISION: *ADMINISTRATION*

**Description:**

Responsible for the long-range direction, planning, coordination and management of all library services, programs and staff; for the solicitation of new and special funds; and for the maintenance of library facilities. Also responsible for coordinating responsibilities of an Advisory Library Board with the requirements of City Management.

**Work Plan:**

1. Continually review staffing requirements and develop appropriate staffing levels for public service desks, programs and demand for services at the Civic Center Library.
2. Provide high quality library and information services to the community.
3. Develop and provide responsive, cost effective support for Circulation, Reference, Children's, Technical Services, Collection Management and Literacy Service.
4. Provide effective publicity and public information on library services, literacy services, Friends of the Library and Library Foundation fundraisers.
5. Evaluate and maintain access to library services through electronic resources and support augmentations to the Library computer system and website.
6. Ensure volunteer support to provide enhanced library services.
7. Provide Administrative oversight to:  
Library Board of Trustees  
Library Foundation Board  
Friends of the Library Board
8. Develop, review and maintain an updated Policy and Procedures Manual for Library staff, including a review of all Library positions and specifications.

**Ongoing Activity Measures:**

	<b>FY 2009 <u>Actual</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Estimated</u></b>	<b>FY 2012 <u>Projected</u></b>
Library visitors per Fiscal Year	422,516	558,969	559,000	560,000
Library Board/Foundation/Friends meetings	20	12	15	15
% of circulation to Alhambran's	73%	75%	75%	75%
Volunteer hours used	4,962	8,360	9,100	9,000
Grant funds earned	67,000	70,678	72,000	5,000
Friends funds earned	7,295	12,479	8,000	5,000
Foundation funds earned	250,000	0	2,000	5,000
Private donation funds earned	186,948	500	1,000	500

**CITY OF ALHAMBRA  
Budget for Fiscal Year 2011-12**

DEPARTMENT: *LIBRARY*  
DIVISION: *CHILDREN AND TEEN SERVICES*

**Description:**

Responsible for providing collections, information services and programs to children, teens, parents, teachers and others interested in the educational development of the young.

**Work Plan:**

1. Proactively inform and educate children, teens, teachers and parents about library resources available, including print and electronic resources, readers' advisory services, programs, and information services.
2. Respond to reference and readers' advisory questions from children and adults to meet their educational, informational and recreational needs.
3. Educate youth to effectively use library resources through class visits, outreach to schools, and one-on-one instruction.
4. Continue outreach to teens through teen programs, service opportunities and increase teens' involvement with reading, learning and library services.
5. Provide after-school homework assistance to Alhambra schoolchildren in ages 5-12.
6. Seek and administer grant opportunities to fund programs and services for children and teens.
7. Provide information and readers' advisory services to teens and children at service desks designated for these target groups.
8. Continue outreach to area schools to educate and inform students, teachers and parents about library services and programs that can support the educational needs of children and teens.
9. Recruit, train and retain teen volunteers to assist with programs and homework help assistance.

**Ongoing Activity Measures:**

	<b>FY 2009 <u>Actual</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Estimated</u></b>	<b>FY 2012 <u>Projected</u></b>
Number of children's items borrowed	218,761	268,827	276,000	283,000
Number of children/teen information questions answered	46,500	60,333	70,000	70,000
Number of children/teens enrolled in Summer Reading Program	1,200	973	1,200	1,200
Number of children/teen programs attended	10,539	12,201	15,500	15,500
Number of children/teen programs presented	281	377	470	470
Number of teen volunteer hours	2,190	1,874	2,100	2,100

**CITY OF ALHAMBRA  
Budget for Fiscal Year 2011-12**

DEPARTMENT: *LIBRARY*  
DIVISION: *CIRCULATION SERVICES*

**Description:**

Circulation is the first customer service point in the Library, handling a variety of customer service functions. Responsible for coordinating the public loan and collection of all materials, routing all damaged and worn items for replacement or withdrawal, processing patron reserves, collecting fines and fees, sending overdue notices, registering patrons for library services and cards, and resolving all patron concerns regarding library circulation policies.

**Work Plan:**

1. Facilitate the loan, return, and physical assessment of circulated items by updating library information and the library registration process.
2. Improve the return rate of loaned library materials by encouraging patrons to sign up for email pre-overdue notices.
3. Improve the workflow of reserve titles and sending alerts to our patrons when they arrive.
4. Improve customer service by encouraging and assisting patrons to use existing self-checkout stations.
5. Improve the workflow of claims return and damage items to collect replacement fees more efficiently.
6. Maintain an effective library registration process to ensure efficiency, enhance customer service and develop more effective database information on customer use patterns to assist with developing budget priorities.
7. Monitor and maintain 3M security system and system elements to ensure greater inventory control and minimize the loss of library materials.
8. Provide effective customer service in support of the Library's Passport Acceptance Service and enhance the information available for customers on Passport Services.
9. Continue to update all library circulation brochures and flyers as policies are changed.

**Ongoing Activity Measures:**

	<b>FY 2009 <u>Actual</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Estimated</u></b>	<b>FY 2012 <u>Projected</u></b>
Number of items circulated annually	407,709	509,583	515,000	520,000
Number of library patrons registered annually	12,524	11,619	10,500	10,500
Number of Passports processed	487	595	415	400

**CITY OF ALHAMBRA  
Budget for Fiscal Years 2011-2012**

DEPARTMENT: *LIBRARY*  
DIVISION: *COLLECTION MANAGEMENT SERVICES*

**Description:**

Responsible for the selection, development and maintenance of the Library's collections. Staffed by Administration, Reference, Children's, Young Adult and Technical Service staff who are responsible for the selection, ordering, and cataloging of library materials. The Library collection includes print, media, and electronic resources. Materials are collected or accessed in formats and languages that meet the needs of a diverse community.

**Work Plan:**

1. Represent the multi-generation, multi-ethnic, and varied library skill levels of the community of Alhambra through informed selection of resources for the Library's multimedia collection.
2. Review specialized materials vendors to meet community collection needs.
3. Monitor the Library materials budget, to maximize the resources available for the enhancement and use of the collection.
4. Conduct an annual inventory of the Library collection, to provide needed information for further analysis of the collection, to ensure that the collection is meeting the needs of the community.
5. Enhance the Children's/Teen collections of the Library to better serve the youth of Alhambra.
6. Review and update online digital resources in order to meet community needs and demands.
7. Review and update written collection policies.
8. Continue to review and update borrowing policies.
9. Continually evaluate relevance of collections to meet community interest and informational needs.
10. Enhance the ESL collection of the Library to better serve the community.

**Ongoing Activity Measures:**

	<b>FY 2009 <u>Actual</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Estimated</u></b>	<b>FY 2012 <u>Projected</u></b>
Number of items ordered	11,172	9,741	9,200	9,000
Number of Children's items ordered	4,507	3,203	3,000	3,000
Number of Foreign Language items ordered	694	513	450	400
Library materials budgets	181,700	128,924	128,924	128,924

**CITY OF ALHAMBRA**  
**Budget for Fiscal Years 2011-2012**

DEPARTMENT: *LIBRARY*  
 DIVISION: *REFERENCE AND ADULT SERVICES*

**Description:**

Responsible for providing information services for the public; developing and supervising library services to adult populations; supervising adult service area operations, including programming, community outreach, displaying of library and community information; and resolving public area service issues.

**Work Plan:**

1. Proactively inform and educate the community of library resources available, such as print and electronic resources, programs, readers' advisory, and information services.
2. Proactively inform and update our multi-ethnic community of the varied resources and services available at the Library through staff translating and interpreting skills.
3. Assist computer users with questions regarding the use of public computers and the internet.
4. Continue to offer programs for all adult populations in the Alhambra community.
5. Seek and administer grant programs to support library services and programs for adults.
6. Plan community outreach to various populations within the City.

**Ongoing Activity Measures:**

	<b>FY 2009 <u>Actual</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Estimated</u></b>	<b>FY 2012 <u>Projected</u></b>
Number of information questions answered	96,467	107,648	107,000	107,000
Number of Interlibrary loan requests	384	484	400	400
Electronic Information Resource usage	10,104	26,928	24,500	24,000
Public Computer Usage	90,439	148,467	141,000	140,000
Number of Adult Programs presented	31	99	80	75
Attendance at Adult Programs presented	524	1,665	1,300	1,000

**CITY OF ALHAMBRA  
Budget for Fiscal Years 2011-2012**

DEPARTMENT: *LIBRARY*  
DIVISION: *LIBRARY TECHNOLOGY SERVICES*

**Description:**

Responsible for the administration, development and maintenance of library automation, Internet services, microcomputers and telecommunication systems. The Library network is an integrated computer network that includes the Dynix integrated automated library system; the Checkpoint Intelligent Library RFID system, SonicWALL's Firewall, Windows 2000 server (including Symantec managed anti-virus and ghost server, and active directory) N2H2 filtering server and a content server.

**Work Plan:**

1. Maintain internet services for the Library, to provide better access to library resources.
2. Maintain and enhance the Library catalog to provide a user-friendly, informative and accessible public library catalog and provide multi-language interface.
3. Maintain up-to-date inventories of Library servers, workstations, switches and hubs, routers, UPS and software.
4. Monitor and analyze Library network to maintain a high level of service to all library users, and to develop recommendations for upgrades, changes and expansion to maintain a high level of service to all library users.
5. Maintain a computer reservations networked system along with a print management system that will provide quality computer services for library patron.

**Ongoing Activity Measures:**

	<b>FY 2009 <u>Actual</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Estimated</u></b>	<b>FY 2012 <u>Projected</u></b>
Number of reports generated	100	120	120	120
System backups	576	600	600	600
Load software upgrades	650	1,400	1,400	1,550

**CITY OF ALHAMBRA**  
**Budget for Fiscal Years 2011-2012**

DEPARTMENT: *LIBRARY*  
 DIVISION: *TECHNICAL AND ACCESS SERVICES*

**Description:**

Responsible for the acquisition, inventory and organizing of all library materials. The major areas of service encompass ordering, receiving, processing, cataloging, maintaining library collections and administering Interlibrary Loans.

**Work Plan:**

1. Analyze the acquisitions process to streamline the receiving, processing and tracking of library materials.
2. Maintain cost effective processing for new, replacement and donated items to the library collection.
3. Receive, claim, repair, and maintain damaged or worn library materials.
4. Integrate donated items into the Library's collection.
5. Analyze, evaluate and reorganize tasks and responsibilities in Technical Services to integrate new tools and technology for handling library materials.
6. Reevaluate the cost of RFID tag vs. security strip to maintain effective cost and efficient security system to monitor the effectiveness of the technology in supporting circulation and library security.
7. Monitor and maintain OCLC cataloging process and updating of holding records.
8. Implement new processing and delivery procedure with minimal staffing.
9. Ensure accurate author, title and subject entries for effective information searching by adding and editing bibliographic and authority records.
10. Implement and get training on RDA, a new standard of cataloging rules based on FRBR that relates user tasks of retrieval and access in online library catalogues and bibliographic databases.

**Ongoing Activity Measures:**

	<b>FY 2009 <u>Actual</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Estimated</u></b>	<b>FY 2012 <u>Projected</u></b>
Number of items processed	18,964	21,048	18,500	18,000
Number of magazines/newspapers processed	5,150	7,201	7,250	7,200
Number of gift items processed	3,192	3,519	3,600	3,500

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE SUMMARY**

ACTIVITY: *Library*  
DEPARTMENT: *Library*  
ACCOUNT: *101.50.5010*

Object of Expenditure	2009-10 Actual Expenditure	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Actual	2011-12 Adopted Budget
Personnel Cost	\$ 1,964,591	1,956,345	1,956,345	1,926,040	1,989,851
Services & Supplies	463,895	497,280	501,127	510,321	466,136
Capital Outlay	182,165	228,132	291,179	289,179	146,436
<b>Total Budget</b>	<u>2,610,651</u>	<u>2,681,757</u>	<u>2,748,651</u>	<u>2,725,540</u>	<u>2,602,423</u>
Costs Applied	161,800	150,217	150,217	164,334	175,568
<b>Net Budget</b>	<u>\$ 2,772,451</u>	<u>2,831,975</u>	<u>2,898,869</u>	<u>2,889,874</u>	<u>2,777,991</u>

**FUNDING SOURCES**

State Library Grant	\$ 70,679	65,750	70,016	72,163	0
Fines & Fees	73,588	50,850	50,850	75,850	60,850
Passport Services	15,106	10,500	10,500	8,000	8,000
Private Contributions & Misc.	12,479	8,500	12,500	10,000	500
Non-specified General Fund Revenues	2,600,599	2,696,375	2,755,003	2,723,861	2,708,641
<b>Total Funding</b>	<u>\$ 2,772,451</u>	<u>2,831,975</u>	<u>2,898,869</u>	<u>2,889,874</u>	<u>2,777,991</u>

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**AUTHORIZED POSITIONS & SALARY DETAIL**

ACTIVITY: *Library*  
DEPARTMENT: *Library*  
ACCOUNT: *101.50.5010*

Position	2010-11 Budget		2011-12 Budget *	
	Number	Amount	Number	Amount
<b>PERMANENT</b>				
Library Director	0.9	\$ 108,068	1.0	\$ 109,656
Library Services Manager	1.7	166,099	2.0	195,252
Clerical Assistant I	2.0	86,164	0.0	0
Clerical Assistant II	1.0	47,260	1.0	47,256
Librarian I	4.0	233,830	4.0	242,721
Librarian II	1.0	61,948	1.0	61,948
Secretary	0.9	49,678	0.0	0
Library Assistant	3.0	141,293	4.0	198,889
Library Computer Administrator	0.9	56,780	1.0	63,084
Library Database Specialist	1.0	57,383	1.0	57,384
Asian Services Coordinator	1.0	63,989	1.0	63,984
<b>Total Permanent</b>	<b>17.4</b>	<b>1,072,492</b>	<b>16.0</b>	<b>1,040,174</b>
<b>TEMPORARY</b>				
Clerical Assistant I (PARS)	5.0	159,681	5.5	59,880
Clerical Assistant I (PERS)			**	107,243
Librarian I	1.5	72,177	1.5	72,177
Library Assistant	0.5	16,783	0.5	16,783
Page (PARS)	7.4	134,636	7.4	33,659
Page (PERS)			**	100,977
<b>Total Temporary</b>	<b>14.4</b>	<b>383,277</b>	<b>14.9</b>	<b>390,719</b>
<b>Total Salaries</b>	<b>31.8</b>	<b>\$ 1,455,769</b>	<b>30.9</b>	<b>\$ 1,430,893</b>

\* Positions in the 2010-11 Literacy budget are transferred here.

\*\* included above

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE DETAIL**

ACTIVITY: *Library*  
DEPARTMENT: *Library*  
ACCOUNT: *101.50.5010*

Line Item	Description	2009-10 Actual Expenditure	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Actual	2011-12 Adopted Budget
<b>PERSONNEL SERVICES</b>						
51010	Permanent	\$ 1,132,037	1,072,492	1,072,492	1,089,195	1,040,174
51020	Temporary	333,648	383,277	383,277	344,490	390,719
51030	Overtime	0	266	266	0	266
51310	Compensated Absences	14,062	14,062	14,062	14,062	14,062
52010	Retirement	298,923	274,370	274,370	298,262	335,233
52020	PARS	4,112	10,780	10,780	4,289	6,844
52030	Group Insurance	150,785	169,439	169,439	148,868	171,491
52040	FICA	18,024	21,109	21,109	17,393	20,748
52050	Compensation Insurance	6,157	6,261	6,261	6,030	6,154
52060	LTD	6,843	4,290	4,290	3,451	4,161
52099	Cost Appropriation	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>1,964,591</b>	<b>1,956,345</b>	<b>1,956,345</b>	<b>1,926,040</b>	<b>1,989,851</b>
<b>SERVICES &amp; SUPPLIES</b>						
61102	Maint & Repair - Equipment	0	500	500	1,500	1,500
61110	Maint & Repair - Bldgs & Structures	103,689	125,400	125,400	125,346	125,400
61120	Maint & Repair - Computer	54,804	63,898	64,923	54,716	59,160
61701	Telephone	18,243	18,425	18,425	18,425	3,867
61710	Electricity	169,814	155,000	155,000	183,994	162,750
61720	Natural Gas	6,249	19,000	19,000	15,398	19,000
61730	Water	7,330	12,000	12,000	5,482	12,000
62510	Special Departmental Services	42,445	43,460	45,657	47,762	37,360
62512	Publishing & Advertising	2,918	4,000	4,000	3,895	3,500
62514	Credit Card Transaction Chgs	1,056	2,000	2,000	391	2,000
64110	Special Departmental Supplies	39,302	35,000	35,625	31,601	21,500
64120	Office Supplies	12,444	12,900	12,900	15,989	12,300
65010	Memberships-Subscriptions-Dues	4,697	4,697	4,697	4,697	4,634
65020	Travel & Transportation	102	100	100	163	200
65022	Conferences & Meetings	802	900	900	962	965
65910	Cash Over or Short	0	0	0	0	0
	<b>Total Services &amp; Supplies</b>	<b>463,895</b>	<b>497,280</b>	<b>501,127</b>	<b>510,321</b>	<b>466,136</b>
<b>CAPITAL OUTLAY</b>						
98121	Computer Equipment	999	1,000	1,000	1,000	1,000
98130	Office Equipment (Replacement)	894	2,000	7,983	5,983	2,000
98501	Books	143,131	128,924	128,924	128,924	116,924
98503	Internet Book Subscription	24,609	26,512	29,312	29,312	26,512
98505	Public Library Fund Money	0	30,000	79,998	79,998	0

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE DETAIL**

ACTIVITY:            *Library*  
DEPARTMENT:       *Library*  
ACCOUNT:            *101.50.5010*

Line Item	Description	2009-10 Actual Expenditure	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Actual	2011-12 Adopted Budget
<b>VARIOUS CAPITAL OUTLAY</b>						
90717	Library Automation System	10,049	39,696	39,696	39,696	0
99114	LSTA Grant	0	0	4,266	4,266	0
99115	Big Read Grant	2,483	0	0	0	0
	<b>Total Capital Outlay</b>	<u>182,165</u>	<u>228,132</u>	<u>291,179</u>	<u>289,179</u>	<u>146,436</u>
<b>COSTS APPLIED</b>						
71020	Transfers Out	14,941	14,941	14,941	14,941	14,941
75020	Cost Allocation	145,800	134,217	134,217	148,334	159,567
75030	Liability Insurance Allocation	1,059	1,059	1,059	1,059	1,059
	<b>Total Costs Applied</b>	<u>161,800</u>	<u>150,217</u>	<u>150,217</u>	<u>164,334</u>	<u>175,568</u>
	<b>TOTAL BUDGET</b>	<u>2,610,651</u>	<u>2,681,757</u>	<u>2,748,651</u>	<u>2,725,540</u>	<u>2,602,423</u>
	<b>TOTAL COSTS APPLIED</b>	<u>161,800</u>	<u>150,217</u>	<u>150,217</u>	<u>164,334</u>	<u>175,568</u>
	<b>NET BUDGET</b>	<u>\$ 2,772,451</u>	<u>2,831,975</u>	<u>2,898,869</u>	<u>2,889,874</u>	<u>2,777,991</u>

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE SUMMARY**

ACTIVITY: *Literacy*  
DEPARTMENT: *Library*  
ACCOUNT: *101.50.5050*

<b>Object of Expenditure</b>	<b>2009-10 Actual Expenditure</b>	<b>2010-11 Adopted Budget</b>	<b>2010-11 Adjusted Budget</b>	<b>2010-11 Estimated Actual</b>	<b>2011-12 Adopted Budget</b>
Personnel Cost	\$ 167,812	176,568	176,568	168,547	0
Services & Supplies	4,617	5,135	5,135	4,875	0
Capital Outlay	0	0	0	0	0
<b>Total Budget</b>	<u>172,429</u>	<u>181,703</u>	<u>181,703</u>	<u>173,422</u>	<u>0</u>
Costs Applied	9,575	9,094	9,094	9,387	0
<b>Net Budget</b>	<u>\$ 182,004</u>	<u>190,797</u>	<u>190,797</u>	<u>182,809</u>	<u>0</u>

**FUNDING SOURCES**

Literacy Grant	36,431	35,000	35,000	36,383	0
Non-specified General Fund revenues	145,573	155,797	155,797	146,426	0
<b>Total Funding</b>	<u>\$ 182,004</u>	<u>190,797</u>	<u>190,797</u>	<u>182,809</u>	<u>0</u>

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**AUTHORIZED POSITIONS & SALARY DETAIL**

ACTIVITY: *Literacy*  
DEPARTMENT: *Library*  
ACCOUNT: *101.50.5050*

Position	2010-11 Budget		2011-12 Budget	
	Number	Amount	Number	Amount
<b>PERMANENT</b>				
Library Director	0.1	\$ 12,008	0.0	\$ 0
Library Services Manager	0.3	29,153	0.0	0
Secretary	0.1	5,520	0.0	0
Library Computer Administrator	0.1	6,309	0.0	0
Library Assistant	1.0	51,665	0.0	0
<b>Total Permanent</b>	<b>1.6</b>	<b>104,655</b>	<b>0.0</b>	<b>0</b>
<b>TEMPORARY</b>				
Clerical Assistant I	1.0	31,643	0.0	0
<b>Total Temporary</b>	<b>1.0</b>	<b>31,643</b>	<b>0.0</b>	<b>0</b>
<b>Total Salaries</b>	<b>2.6</b>	<b>\$ 136,298</b>	<b>0.0</b>	<b>\$ 0</b>

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE DETAIL**

ACTIVITY: *Literacy*  
DEPARTMENT: *Library*  
ACCOUNT: *101.50.5050*

Line Item	Description	2009-10 Actual Expenditure	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Actual	2011-12 Adopted Budget
<b>PERSONNEL SERVICES</b>						
51010	Permanent	\$ 107,648	104,655	104,655	108,091	0
51020	Temporary	19,534	31,643	31,643	19,550	0
51030	Overtime	0	0	0	0	0
52010	Retirement	25,402	26,528	26,528	25,497	0
52020	PARS	480	890	890	539	0
52030	Group Insurance	11,721	14,351	14,351	12,155	0
52040	FICA	1,841	1,976	1,976	1,839	0
52050	Compensation Insurance	534	586	586	535	0
52060	LTD	652	419	419	341	0
52097	Salary Savings (Temporary)	0	(4,480)	(4,480)	0	0
52099	Cost Appropriation	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>167,812</b>	<b>176,568</b>	<b>176,568</b>	<b>168,547</b>	<b>0</b>
<b>SERVICES &amp; SUPPLIES</b>						
61701	Telephone	137	160	160	0	0
62510	Special Departmental Services	1,171	1,200	1,200	1,200	0
64110	Special Departmental Supplies	2,570	3,000	3,000	3,000	0
64120	Office Supplies	494	500	500	500	0
65020	Travel & Transportation	5	100	100	0	0
65022	Conferences & Meetings	240	175	175	175	0
	<b>Total Services &amp; Supplies</b>	<b>4,617</b>	<b>5,135</b>	<b>5,135</b>	<b>4,875</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>						
98501	Books	0	0	0	0	0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COSTS APPLIED</b>						
75020	Cost Allocation	9,575	9,094	9,094	9,387	0
	<b>Total Costs Applied</b>	<b>9,575</b>	<b>9,094</b>	<b>9,094</b>	<b>9,387</b>	<b>0</b>
<b>TOTAL BUDGET</b>		<b>172,429</b>	<b>181,703</b>	<b>181,703</b>	<b>173,422</b>	<b>0</b>
<b>TOTAL COSTS APPLIED</b>		<b>9,575</b>	<b>9,094</b>	<b>9,094</b>	<b>9,387</b>	<b>0</b>
<b>NET BUDGET</b>		<b>\$ 182,004</b>	<b>190,797</b>	<b>190,797</b>	<b>182,809</b>	<b>0</b>