

CHARLOTTE LIBRARY Draft Budget 2015  
For informational purposes only

ACCOUNT	Budget 2015	Actual 2015	Budget FY 2016	Budget FY 2017	FY2017 1-step		Notes
<b>100-6000-10.00</b>							
Library Director	\$45,440.00	\$47,449.55	\$49,192.00	\$49,192.00	\$49,920.00		
<b>100-6000-10.10</b>							
Library Assistants	\$29,482.00	\$30,906.94	\$34,341.00	\$34,431.00	\$34,964.80		Includes 5 hour + for cataloger: 3 hours for Saturdays & 2 hours for late hours on Tuesday. Includes 1 hour + for each assistant to cover Saturday shift.
<b>100-6000-10.11</b>							
Youth Librarian	\$23,561.00	\$25,300.30	\$26,224.00	\$27,097.72	\$27,484.60		Includes 1 hour/week for Saturday shift
<b>100-6000-10.12</b>							
Technical Librarian	\$19,571.00	\$20,163.12	\$19,687.00	\$24,791.00	\$25,989.44		Raise hours to 25 per week.
<b>Total Personnel</b>			\$129,444.00	\$135,511.72	\$138,358.84		
<b>100-6000-20.00</b>							
Custodial	\$3,000.00	\$2,985.18	\$3,000.00	\$5,200.00	\$5,200.00	73% +	New cleaner fee: \$25/hour
<b>100-6000-30</b>							
Postage	\$1,000.00	\$1,304.44	\$813.00	\$785.00	\$785.00	3.4 % -	Courier service + \$200
<b>100-6000-33</b>							
Telecommunications	\$2,000.00	\$2,023.76	\$2,000.00	\$2,120.00	\$2,120.00	6% +	\$2000 for WCVT + \$120 for Comcast extra
<b>100-6000-38</b>							
Supplies	\$3,200.00	\$3,216.63	\$3,200.00	\$2,800.00	\$2,800.00	12.5% -	Cleaning supplies not needed
<b>100-6000-39</b>							
Continuing Education	\$2,000.00	\$1,140.79	\$1,600.00	\$1,600.00	\$1,600.00		
<b>100-6000-40</b>							
Association Dues	\$225.00	\$225.00	\$225.00	\$300.00	\$300.00	8.3% +	+ in VLA dues to \$150/year
<b>100-6000-41</b>							
Acquisitions	\$11,000.00	\$11,187.17	\$10,800.00	\$10,800.00	\$10,800.00		
<b>100-6000-42</b>							
Special Programs	\$2,000.00	\$2,377.06	\$1,700.00	\$1,700.00	\$1,700.00		
<b>100-6000-43</b>							
Energy	\$8,000.00	\$6,062.32	\$8,700.00	\$6,000.00	\$6,000.00	25% -	

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<b>100-6000-44</b>							
Maintenance	\$6,250.00	\$5,870.40	\$6,000.00	\$5,000.00	\$5,000.00	16.6% -	Move \$1000 to cleaning
<b>100-6000-45</b>							
Computer Support	\$3,000.00	\$3,082.29	\$1,200.00	\$1,200.00	\$1,200.00		
<b>100-6000-46</b>							
Computer Equipment	\$3,000.00	\$3,159.19	\$3,000.00	\$3,000.00	\$3,000.00		
<b>TOTAL NON-Personnel</b>	<b>\$44,675.00</b>	<b>\$42,634.23</b>	<b>\$42,238.00</b>	<b>\$40,505.00</b>	<b>\$40,505.00</b>	4.1 % -	
<b>TOTAL</b>	<b>\$162,729.00</b>	<b>\$166,454.14</b>	<b>\$171,682.00</b>	<b>\$176,016.72</b>	<b>\$178,863.84</b>		