

**Approved FY2008-2009 Official Budget**

Revised 8/19/08

<b>Line Item</b>	<b>Income</b>	<b>FY2008-09</b>
<b>Code</b>		
422	State Aid Income	\$ 403,706
402	Affiliate Memberships	\$ 2,000
404	Interest Income	\$ 15,000
403	Non-Resident Fees	\$ 1,000
401	Administration/Support Serv.	\$ 68,327
421	Delivery Income	\$ 103,206
414	MARC OCLC Income	\$ 95,481
412	MARC LLC Income	\$ 139,159
410	Authority Control Income	\$ 19,299
432	Integrated System Maintenance	\$ 309,684
435	Syndetics	\$ 25,110
433	Integrated Tech Support	\$ 279,819
431	Email Accounts	\$ 4,980
434	Web Page Maintenance	\$ 3,120
441	ISG Data Lines	\$ 260,403
	<b>Total Income</b>	\$ 1,730,294

	<b>Expenses</b>	
60x0.70	Personnel/Benefits	\$ 853,002
60x0.71	Travel/Professional Development	\$ 12,200
60x0.72	Supplies	\$ 21,150
60x0.90	IT/Office Equipment	\$ 48,263
60x0.86	Truck expenses	\$ 157,200
60x0.80	Contractual	\$ 535,575
60x0.87	Insurance	\$ 38,500
60x0.92	Other	\$ 37,195
	<b>Total Expenses</b>	\$ 1,703,085

<b>Balance</b>	\$ 27,209
----------------	-----------