

**Approved FY2008-2009 Official Budget**

Revised 8/19/08

**Adopted  
Budget****Amended  
Budget  
8/14/2008**

Line Item Code	Income	FY2008-09	FY2007-08	FY2007-08
422	State Aid Income	\$ 403,706	\$ 244,333	\$ 403,706
402	Affiliate Memberships	\$ 2,000	\$ 2,500	\$ 2,500
404	Interest Income	\$ 15,000	\$ 10,000	\$ 10,000
403	Non-Resident Fees	\$ 1,000	\$ 1,000	\$ 1,000
401	Administration/Support Serv.	\$ 68,327	\$ 238,554	\$ 238,554
421	Delivery Income	\$ 103,206	\$ 161,301	\$ 80,651
414	MARC OCLC Income	\$ 95,481	\$ 80,000	\$ 80,000
412	MARC LLC Income	\$ 139,159	\$ 130,219	\$ 130,219
410	Authority Control Income	\$ 19,299	\$ 14,000	\$ 14,000
432	Integrated System Maintenance	\$ 309,684	\$ 281,422	\$ 281,422
435	Syndetics	\$ 25,110		
433	Integrated Tech Support	\$ 279,819	\$ 205,060	\$ 205,060
431	Email Accounts	\$ 4,980	\$ 3,879	\$ 3,879
434	Web Page Maintenance	\$ 3,120	\$ 3,840	\$ 3,840
441	ISG Data Lines	\$ 260,403	\$ 260,400	\$ 260,400
	<b>Total Income</b>	\$ 1,730,294	\$ 1,636,508	\$ 1,715,231

	Expenses			
60x0.70	Personnel/Benefits	\$ 853,002	\$ 811,931	\$ 830,985
60x0.71	Travel/Professional Development	\$ 12,200	\$ 11,600	\$ 11,600
60x0.72	Supplies	\$ 21,150	\$ 21,700	\$ 28,228
60x0.90	IT/Office Equipment	\$ 48,263	\$ 48,273	\$ 163,967
60x0.86	Truck expenses	\$ 157,200	\$ 126,200	\$ 126,200
60x0.80	Contractual	\$ 535,575	\$ 517,600	\$ 527,600
60x0.87	Insurance	\$ 38,500	\$ 45,325	\$ 45,325
60x0.92	Other	\$ 37,195	\$ 32,660	\$ 54,302
	<b>Total Expenses</b>	\$ 1,703,085	\$ 1,615,289	\$ 1,788,207

	<b>Balance</b>	\$ 27,209	\$ 21,219	\$ (72,976)
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