TRF Library Budget 2009-2013 Proposed

	2009	2010	2011	2012	2013 (proposed from NWRL)	
Salaries	$ 128,000.00	$ 142,485.00	$ 153,792.00	$ 157,725.00	$ 163,750.00	
Cont. Ed/Conferences	$ 1,500.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	
PUBLIC SERVICES						
Reference	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	
Electronic Books, etc.	$ -	$ -	$ -	$ -	$ -	
Rent/Leased Books	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -	$ -	
Books 2009/10/11/12	$ 49,459.00	$ 39,500.00	$ 39,500.00	$ 26,534.00	$ 37,650.00	
Periodicals/Magazines	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 2,000.00	$ 2,000.00	
Newspapers	$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00	
Movies, Audiobooks	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 4,000.00	$ 4,000.00	
Programs	$ 2,780.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	
Marketing	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	
Automation Contract	$ 7,161.00	$ 7,200.00	$ 7,200.00	$ 7,200.00	$ 10,060.00	
Automation Equip		$ 3,400.00	$ 3,400.00	$ 3,400.00	$ 3,400.00	
OFFICE						
Supplies	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	$ 8,400.00	
Postage	$ 500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	
Library Phone	$ 2,150.00	$ 2,150.00	$ 2,150.00	$ 2,150.00	$ 2,150.00	
Delivery	$ -	$ -	$ -	$ -	$ 9,680.00	
Insurance	$ 4,500.00	$ 4,750.00	$ 4,750.00	$ 4,750.00	$ 4,750.00	
Board travel	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,760.00	
Staff travel	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	
Other						
Building capital	$ 1,500.00	$ -	$ -	$ -	$ -	
Computer Maint.	$ 400.00	$ -	$ -	$ -	$ -	
Computer Replace	$ 3,000.00	$ -	$ -	$ -	$ -	
TOTAL	$ 228,550.00	$ 234,085.00	$ 245,392.00	$ 229,159.00	$ 259,600.00	
				(cut $20,000 from materials)		
INCOME						
Pennington Co.	$ 80,000.00	$ 80,000.00	$ 86,958.00	$ 86,958.00		
Thief River Falls	$ 134,969.00	$ 134,969.00	$ 134,969.00	$ 134,969.00		
TOTAL	$ 214,969.00	$ 214,969.00	$ 221,927.00	$ 221,927.00		
Marshall Co. (not guaranteed)		$ 20,000.00	$ 20,000.00	$ 11,386.00		