Thief River Falls Public Library
Operating Budget
Preliminary
5/12

SALARIES and WAGES						
Hours	Salary	Taxes	Benefits	Total 2012	Notes	**Preliminary 2013**
40	34,436	5,131	6,104	45,671	*2% COLA + Step Increase*	47,668
24	15,930	2,374	67	18,370		19,415
20	14,412	2,147	0	16,560		17,453
25	17,818	2,655	0	20,473		21,570
30	25,248	3,762	6,072	35,083		35,633
Substitutes	11,245	1,675	0	12,920		13,368
Page	7,773	876	0	8,649		8,645
Continuing Education				3,000		3,000
Subtotal				160,725		**166,751**

	Budget 2012	**Notes**	**Preliminary 2013**
PUBLIC SERVICES			
Materials - General	26,534	*Increase based on what is needed to fill patron demand*	**37,650**
Materials - Periodicals	2,000		2,000
Materials - Newspapers	400		400
Materials - AV	4,000		4,000
Materials - Reference	1,000		1,000
Marketing	1,000		1,000
Programs	3,000		3,000
Automation Contract	7,200	*Based on site, populations, number of check-outs*	**10,060**
Automation Equipment	3,400		3,400
Delivery		*Returns charge to local library budgets*	**9,680**
Subtotal	48,534		**72,190**
OFFICE			
Supplies/Postage	10,400		10,400
Phone	2,150		2,150
Insurance	4,750		4,750
Travel - Board/Staff	2,600	*Updated to reflect current mileage/county reimbursements*	**3,360**
Subtotal	19,900		**20,660**
TOTAL	229,159		**259,601**