

ANNUAL BUDGET

Form No. 10

Explanation of Budget VariancesFiscal Year: 90-91Fund: General OperatingDepartment: Library

Division: _____

Division No: 40000

<u>Account Number</u>	<u>Current Year- Final Estimated Expenditures</u>	<u>New Fiscal Year- Budget Requests</u>	<u>Explanation:</u> - 10% Increases or Decreases - For Accounts over \$500.00
090	1,311,953	1,350,908	\$.20/hr. pay increase and step increases
102	35,448	36,961	social security and worker's comp. costs
104	229,502	257,213	IMRF increase from 9.93 to 11.53
112	71,821	106,500	15% increase in insurance rates; \$194 per month for dependent coverage
114	13,140	20,000	estimated cost of claim against library
115	2,395	2,700	benefit based on years worked
202	8,750	8,000	reduced cost for YA grant
210	12,000	13,000	restored funds transferred to account 320
211	340	500	increased fee for trash removal
212	2,000	3,000	higher cost to maintain older vehicles
213	12,000	13,000	repair typewriters; increased usage of photocopier and offset printer
231	67,000	74,000	7% rate increase
232	15,000	16,000	rate increase
238	900	2,200	cost of auditing business grant
245	9,200	10,000	increased newsletter mailings
272	2,000	3,000	two staff attending library school
280	12,500	13,000	Baby TALK lapsit costs
286	32,400	35,000	maintenance costs for hardware

