

EXPLANATION OF MAJOR INCREASES OR DECREASES

IN REQUESTS

Department: Library

Activity:

Activity No. 940

Date: March 2, 1976

Submitted by:

Object	1975 - 1976 Expenditures (estimated)	1976 - 1977 Budget Requests	Explanation of Increases or decreases
101	\$481,785	\$521,625	Contemplates full staffing in 1976/77. (Professional vacancy for 10 months in 1975/76.) Salary increments account for approximately \$6,000 in added costs. 1976/77 budget contemplates the addition of one library assistant to continue service to nursing homes, a position currently funded by CETA. If CETA continues, position will not be filled. An additional half-time clerk and half-time page is also requested because of increase in circulation.
211	26,200	31,000	Increase contemplates improvement in lighting in basement stack area.
215	1,842	1,000	Decrease contemplated because of modification in suspension of bookmobile trailers.
245	3,000	4,000	Increase due to increase in postal rates.
320	5,067	7,640	Increase to improve lighting in basement stack area.
324	3,025	1,000	Decrease contemplated because of modification in suspension of bookmobile trailers.
402		45,000	Contingent costs include 7% for possible staff salary increases and 1% for other contingencies.
515	1,400	5,905	Budget contemplates replacement of office copier.
525	84,000	90,000	Increase to cover increase in cost of materials, especially magazines, newspapers and other serials.