

EXPLANATION OF MAJOR INCREASES OR DECREASES

IN REQUESTS

Department:

Activity: Decatur Public Library

Activity No. 940

Date: February 19, 1975

Submitted by:

Object Code	1974-1975 Expenditures (estimated)	1975-1976 Budget Requests	Explanation of Increases or decreases
202	509	3,000	To restore the binding allocation to the level of previous years. Reduction in staff during 1974/75 prevented full attention to collection maintenance.
211	23,683	38,044	Budget request contemplated, in addition to normal activity, the realignment of stack lighting in basement and installation of peripheral lighting under soffits. Budget also contemplates shampooing of carpet in basement and on first floor. Provision has been made for re-glazing windows.
320	7,431	12,781	Budget contemplates replacement of worn out vacuum return pump for boiler and materials for lighting stack periphery in basement.
402		147,487	All lines in budget have been calculated on the basis of expenditures in 1974/75 plus other known needs which have been figured at current prices. The contingencies account represents a 12% increment based upon current rate of inflation. Also included in contingencies is \$56,000 in order to provide for a fund balance May 1, 1976 sufficient for the operation of the library in fiscal 1976/1977 until the first tax receipts are received.