

**VILLAGE OF TUCKAHOE
LIBRARY FUND - EXPENDITURE DETAIL
ADOPTED BUDGET - FYE MAY 31, 2010**

		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>FINAL</u>	<u>04/27/09</u>	<u>ADOPTED</u>	<u>% INC/(DECR)</u>
		<u>2007-2008</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>OVER</u>
			<u>2008-2009</u>	<u>2008-2009</u>	<u>YTD</u>	<u>2009-2010</u>	<u>ADOPTED</u>
					<u>2008-2009</u>		<u>2008-2009</u>
							<u>BUDGET</u>
L7410	LIBRARY						
L7410.101	PERSONNEL - DIRECTOR	\$ 67,275	\$ 69,630	\$ 69,630	\$ 64,046	\$ 69,630	0.00%
L7410.109	PERSONNEL - LIBRARIAN	55,962	57,921	57,921	53,276	57,921	0.00%
L7410.122	PERSONNEL - P/T HOURLY CLERKS	21,659	19,266	19,266	23,816	19,262	-0.02%
L7410.124	PERSONNEL - LIBRARY CLERK	28,452	29,590	29,590	27,214	29,590	0.00%
L7410.125	PERSONNEL - SR. LIBRARY CLERK	22,439	23,337	23,337	21,463	23,337	0.00%
L7410.126	PERSONNEL - CHILD LIBRARIAN	21,786	54,000	54,000	40,389	54,000	0.00%
L7410.128	PERSONNEL - P/T LIBRARIANS	17,610	12,563	12,563	17,116	12,563	0.00%
L7410.129	PERSONNEL - LIBRARY CLERK	32,240	33,530	33,530	30,837	33,530	0.00%
L7410.130	PERSONNEL - STAFF ASSISTANT	48,581	45,176	45,176	43,466	45,176	0.00%
L7410.201	EQUIPMENT	696	1,000	1,000	-	-	-100.00%
L7410.203	LIBRARY SYS. EQUIPMENT	34,790	33,356	33,356	31,730	28,330	-15.07%
L7410.404	MATERIALS & SUPPLIES	12,354	6,500	6,500	4,208	5,000	-23.08%
L7410.407	REPAIRS & MAINTENANCE	641	-	-	-	-	0.00%
L7410.408	OUTSIDE SERVICES	1,612	1,500	1,500	3,011	500	-66.67%
L7410.417	TELEPHONE	1,400	2,225	2,225	1,133	2,225	0.00%
L7410.427	CULTURE & EDUCATION	9,100	5,000	5,000	6,207	500	-90.00%
L7410.434	BOOKS & PROCESS	32,488	32,932	32,932	22,632	27,300	-17.10%
L7410.435	PERIODICALS	4,198	5,122	5,122	161	4,000	-21.91%
L7410.438	STAFF DEVELOPMENT	3,181	2,000	2,000	2,150	-	-100.00%
L7410.452	AUDIO/VISUAL	5,680	5,000	5,000	4,310	4,000	-20.00%
L7410.490	CAPITAL IMPROVEMENTS	-	-	-	9,500	-	0.00%
L7410.491	CONTINGENCY	-	-	-	-	12,000	0.00%
	SUBTOTAL - LIBRARY	<u>422,144</u>	<u>439,648</u>	<u>439,648</u>	<u>406,665</u>	<u>428,864</u>	<u>-2.45%</u>
L9000	EMPLOYEE BENEFITS						
L9010.801	EMPLOYEE RETIREMENT	6,680	7,245	7,245	6,641	20,100	177.43%
L9030.802	SOCIAL SECURITY TAX	24,333	26,393	26,393	24,194	26,393	0.00%
L9040.803	WORKERS COMPENSATION	5,884	6,383	6,383	5,851	1,822	-71.46%
L9060.807	MED/DENT/LIFE/VIS INSURANCE	49,939	54,167	54,167	49,653	52,321	-3.41%
L9090.191	LONGEVITY/SICK PAY	2,500	1,725	1,725	2,250	2,500	44.93%
		<u>89,336</u>	<u>95,913</u>	<u>95,913</u>	<u>88,589</u>	<u>103,136</u>	<u>7.53%</u>
	GRAND TOTAL	<u>\$ 511,480</u>	<u>\$ 535,561</u>	<u>\$ 535,561</u>	<u>\$ 495,254</u>	<u>\$ 532,000</u>	<u>-0.66%</u>