

Budget Form 1 - Budget Estimate

Year: 2024 County: Vermillion Unit: Vermillion County Public Library

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Children's Librarian	\$25,958	\$25,958
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Circulation Clerk 1	\$15,400	\$15,400
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Circulation Clerk 2	\$14,700	\$14,700
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Circulation Clerk 3	\$13,000	\$13,000
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Salary of Director	\$41,922	\$41,922
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Salary of Treasurer	\$1,362	\$1,362
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Wages of Janitors	\$13,000	\$13,000
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Employer's Contribution-Group Insurance	\$0	\$0
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Employer's Contriution-PERF	\$10,000	\$10,000
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Employer's Share-FICA	\$7,500	\$7,500
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Unemployment Compensation	\$500	\$500
0101 - GENERAL	NO DEPARTMENT	PERSONAL SERVICES	Other Personal Services		Medicare	\$1,600	\$1,600
PERSONAL SERVICES Total						\$144,942	\$144,942
0101 - GENERAL	NO DEPARTMENT	SUPPLIES	Office Supplies		Office Supplies	\$5,500	\$5,500
0101 - GENERAL	NO DEPARTMENT	SUPPLIES	Operating Supplies		Operational Supplies	\$5,500	\$5,500
0101 - GENERAL	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Building Materials and Supplies	\$10,000	\$10,000
0101 - GENERAL	NO DEPARTMENT	SUPPLIES	Other Supplies		Summer Reading and Programming	\$12,000	\$12,000
SUPPLIES Total						\$33,000	\$33,000
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Lawn Care	\$1,000	\$1,000
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		ENA/Internet/AVC	\$14,000	\$14,000

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0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Postage	\$700	\$700
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Telephone	\$2,500	\$2,500
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Traveling Expense	\$1,200	\$1,200
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Advertising and Publication of Notices	\$1,000	\$1,000
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		Official Bonds	\$0	\$0
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		Other Insurance	\$20,000	\$20,000
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Electricity	\$22,000	\$22,000
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Gas	\$7,000	\$7,000
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Waste Disposal Services	\$800	\$800
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Water	\$2,500	\$2,500
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance		Buildings and Structures	\$96,479	\$96,479
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Rentals		Ricoh	\$1,700	\$1,700
0101 - GENERAL	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Membership Dues	\$18,000	\$18,000
SERVICES AND CHARGES Total						\$188,879	\$188,879
0101 - GENERAL	NO DEPARTMENT	CAPITAL OUTLAYS	Improvements Other Than Building	4.5	Furniture	\$10,000	\$10,000
0101 - GENERAL	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	4.4	Computers	\$5,000	\$5,000
0101 - GENERAL	NO DEPARTMENT	CAPITAL OUTLAYS	Books and Other Media	4.1	Books	\$24,000	\$24,000
0101 - GENERAL	NO DEPARTMENT	CAPITAL OUTLAYS	Books and Other Media	4.2	Nonprint	\$10,000	\$10,000
0101 - GENERAL	NO DEPARTMENT	CAPITAL OUTLAYS	Books and Other Media	4.3	Periodicals	\$500	\$500
CAPITAL OUTLAYS Total						\$49,500	\$49,500
0101 - GENERAL	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
NO DEPARTMENT Total						\$416,321	\$416,321

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TOTAL 0101 - GENERAL FUND						\$416,321	\$416,321