

Expenses	
Wages (payroll & payroll expenses): \$88, 326	SALS Contract: \$3,000
Buildings & Grounds: \$3,750	Fees, Dues, Membership: \$250
Professional Fees: \$12,500	Election: \$700
Telephone: \$2,200	Equipment, Computer, Copier: \$4,500
Utilities: (Electric, Oil, Propane, Internet, Water): \$12,310	Programs: \$4,000
Office Supplies: \$1,600	Total Projected Expenses: \$159, 812
Postage: \$700	Tax Levy: \$156,117
Insurance: \$6,200	County Monies: \$1,500
Library Materials (Books, DVDs, Audiobooks, Subscriptions): \$19,300	State Monies: \$995
Travel & Continuing Education: \$476	Fines& Photocopies: \$1,200
	Total Projected Income: \$159, 812