

WORKING BUDGET 2014/2015						
Proposed draft 2014-03-25						
REVENUE						
Current taxes						3,161,515
State income tax						84,000
State per capita grant						42,302
U of I/Urbana schools						9,400
County grant						24,500
Fines and fees						83,810
Lost and damaged						12,100
Interloan and LHO						5,620
Non-resident cards						18,600
Copiers/printers						17,680
Cafe						70,701
Interest						7,300
City supplemental transfer						
TOTAL REVENUE						3,537,528
						SAME
EXPENSE						
CENTRALIZED COSTS	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY	
CENTRALIZED NON-STAFF COSTS						
Adult programs	1,000					
Teen programs	1,500					
Child programs	2,000					
Archives programs	500					
Library programs	3,428					
Library PR printing	13,644					
Other public relations	885					
TOTAL PROGRAM/PR COSTS		22,957				
Admin and Board travel and training	5,004					
Adult travel and training	3,402					
Children's travel and training	3,402					
Archives travel and training	2,268					
Tech Service/Circulation travel and training	4,368					
TOTAL TRAVEL AND TRAINING		18,444				

	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
Building, capital expense	1				
Building maint/repair	40,486				
Building maint committed	118,605				
Property insurance	35,650				
TOTAL BUILDING COSTS		194,742			
Electricity	85,000				
Telecom	3,300				
Telephone service	3,990				
Water, sanitary, sewer	5,883				
TOTAL UTILITY COSTS		98,173			
Accounting services	12,748				
Copier/printer - rent/supplies	31,093				
Credit card fees	3,675				
Job ads/temp costs	1,200				
Online host/directory list	8,505				
Parking	7,656				
Postage/notices	5,622				
Printing forms	1,102				
Vehicle/mileage	1,200				
TOTAL CONTRACTUAL COSTS		72,801			
Bibliographic utility	23,526				
Bindery	6,336				
Interlibrary loan	1,309				
Lost materials	7,628				
TOTAL MATERIALS HANDLING COSTS		38,799			
Materials processing supplies	43,326				
Office supplies	13,052				
TOTAL SUPPLY COSTS		56,378			
Equipment purchase	6,344				
Equipment maint/repair	3,158				
Equipment maint contract	2,457				
Electronic equipment purchase	53,929				
Electronic equipment capital expense	1				
Automation contracts	41,294				
TOTAL EQUIPMENT COSTS		107,183			
TOTAL CENTRALIZED NON-STAFF COSTS			609,477		

	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
CENTRALIZED STAFF COSTS					
Health savings plan annual	13,630				
Health/life insurance	246,670				
Unemployment/workers comp	17,370				
TOTAL EMPLOYEE INSURANCE		277,670			
TOTAL CENTRALIZED STAFF COSTS			277,670		
TOTAL CENTRALIZED COSTS				887,147	
ADMINISTRATION DIVISION	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
ADMINISTRATION WAGES					
Executive Director, sal ft (per Board)	100,345				
Assoc Director, sal ft (PG-47)	82,104				
IT Manager, sal ft (PG-39)	64,811				
Office Manager, sal ft (PG-30)	49,672				
Graphic Arts, sal pt (PG-30 & PG-23)	58,117				
TOTAL SALARY		355,049			
Information technology, hr	0				
Administration, hr	2,585				
Graphic arts, hr	0				
TOTAL HOURLY		2,585			
TOTAL ADMINISTRATION WAGES			357,634		
TOTAL ADMIN DIVISION				357,634	

ADULT DIVISION	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
ADULT PATRON RESOURCES					
Database charges	20,303				
Downloadables	32,300				
TOTAL ELECTRONIC ACCESS		52,603			
Books	115,726				
Standing orders	10,723				
Periodicals	27,081				
Audiobooks	12,008				
Compact discs	19,543				
Educational DVDs	9,212				
Entertainment DVDs	33,897				
TOTAL MATERIALS		228,190			
TOTAL ADULT PATRON RESOURCES			280,793		
ADULT WAGES					
Adult Serv Dir, sal ft (PG-42)	70,827				
Librarian, sal ft (PG-36)	218,981				
Librarian, sal pt (PG-36)	30,412				
TOTAL SALARY		320,220			
Librarian, hr sch (PG-36H)	26,606				
Librarian, hr rpl (PG-36H)	28,041				
Librarian, hr spj (PG-36H)	9,928				
TOTAL HOURLY		64,575			
TOTAL ADULT WAGES			384,795		
TOTAL ADULT DIVISION				665,588	

CHILDRENS DIVISION	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
CHILDRENS PATRON RESOURCES					
Database charges	2,715				
TOTAL ELECTRONIC ACCESS		2,715			
Books	53,672				
Periodicals	1,118				
Audiobooks and compact discs	4,809				
DVDs	15,118				
Toys	642				
TOTAL MATERIALS		75,359			
TOTAL CHILDRENS PATRON RESOURCES			78,074		
CHILDRENS WAGES					
Child Serv Dir, sal ft (PG-42)	68,101				
Librarian, sal ft (PG-36)	118,616				
Librarian, sal pt (PG-36)	98,839				
TOTAL SALARY		285,556			
Librarian, hr sch (PG-36H)	16,983				
Librarian, hr rpl (PG-36H)	24,931				
Librarian, hr spj (PG-36H)	10,887				
TOTAL HOURLY		52,801			
TOTAL CHILDRENS WAGES			338,357		
TOTAL CHILDRENS DIVISION				416,431	

ARCHIVES DIVISION	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
ARCHIVES PATRON RESOURCES					
Database charges	14,501				
TOTAL ELECTRONIC ACCESS		14,501			
Books - Local history & Genealogy	4,397				
Periodicals - Local history & Genealogy	2,593				
Microform - Local history & Genealogy	3,645				
TOTAL MATERIALS		10,635			
TOTAL ARCHIVES PATRON RESOURCES			25,136		
ARCHIVES WAGES					
Archives Dir, sal ft (PG-42)	70,827				
Librarian, sal ft (PG-36)	116,335				
Archives Asst, sal pt (PG-25)	21,127				
TOTAL SALARY		208,289			
Archives Asst, hr sch (PG-24H)	22,904				
Archives Asst, hr rpl (PG-24H)	5,339				
Archives Clerk, hr sea (PG-19H)	6,461				
Archives Asst, hr spj (PG-25H)	3,618				
TOTAL HOURLY		38,322			
TOTAL ARCHIVES WAGES			246,611		
TOTAL ARCHIVES DIVISION				271,747	

	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
CAFE DIVISION					
CAFE NON-STAFF COSTS					
Cafe food purchases	32,800				
Cafe misc costs	1,800				
TOTAL MISCELLANEOUS COSTS		34,600			
TOTAL CAFE NON-STAFF COSTS			34,600		
CAFE WAGES					
Barista, hr sch (PG-19Hh)	39,973				
TOTAL HOURLY		39,973			
TOTAL CAFE WAGES			39,973		
TOTAL CAFE DIVISION				74,573	
ACQUISITIONS DIVISION	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
ACQUISITIONS WAGES					
Acq Manager, sal ft (PG-34)	55,907				
Acq Catalog Clerk, sal ft (PG-23)	80,766				
Acq Clerk, sal pt (PG-19)	47,764				
TOTAL SALARY		184,437			
Acq Clerk, hr sch (PG-19H)	49,749				
Acq Clerk, hr rpl (PG-19H)	6,577				
Acq Clerk, hr spj (PG-19H)	6,561				
TOTAL HOURLY		62,887			
TOTAL ACQUISITIONS WAGES			247,324		
TOTAL ACQUISITIONS DIVISION				247,324	

CIRCULATION DIVISION	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
CIRCULATION WAGES					
Circ Serv Dir, sal ft (PG-42)	68,101				
Asst Circ Manager, sal ft (PG-30)	49,672				
Circ Clerk, sal ft (PG-23)	77,660				
Circ Clerk, sal pt (PG-23)	176,944				
TOTAL SALARY		372,377			
Circ Clerk, hr sch (PG-23H)	72,341				
Circ Clerk, hr rpl (PG-23H)	28,773				
Circ Clerk, hr spj (PG-23H)	8,219				
Shelver, hr sch (PG-23Hh)	133,242				
Shelver, hr spj (PG-23Hh)	2,132				
TOTAL HOURLY		244,707			
TOTAL CIRCULATION WAGES			617,084		
TOTAL CIRCULATION DIVISION				617,084	
TOTAL EXPENSE					3,537,528
NON-RECURRING COSTS	ACCOUNT	MINOR	MAJOR	DIVISION	LIBRARY
Health savings plan, separation cost					
One-time projects					
Self-check/gates (transfer from City VRF)					
Transfer to Building Fund (Webber repairs)					
TOTAL NON-RECURRING COSTS				0	
TOTAL EXPENSE (with non-recurring)					3,537,528

Proposed draft 2014-03-25						
WORKING BUDGET 2014/2015						
SUMMARY OF MAJOR CATEGORIES	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	BUDGET	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	BUDGET	CHANGE	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
Current taxes	2,924,746	2,949,261	2,962,518	3,151,462	0.32%	3,161,515
Other revenue	318,723	365,686	364,003	376,013	0.00%	376,013
SUBTOTAL REVENUE (without transfer)	3,243,469	3,314,947	3,326,521	3,527,475	0.28%	3,537,528
Transfer from City	335	19,784	21,619	0		0
TOTAL REVENUE (with transfer)	3,243,804	3,334,731	3,348,140	3,527,475	0.28%	3,537,528
Program/public relations	21,335	20,425	18,335	22,957	0.00%	22,957
Travel/training	7,426	12,537	15,572	18,444	0.00%	18,444
Building costs	155,137	185,423	205,206	194,742	0.00%	194,742
Utility costs	94,220	97,327	96,104	98,173	0.00%	98,173
Contractual costs	70,286	66,134	59,550	72,801	0.00%	72,801
Materials handling costs	32,172	33,063	32,063	38,799	0.00%	38,799
Supply costs	43,162	50,922	45,044	56,378	0.00%	56,378
Equipment costs	79,482	80,254	97,228	107,183	0.00%	107,183
TOTAL CENTRALIZED NON-STAFF COSTS	503,220	546,085	569,102	609,477	0.00%	609,477
Employee insurance costs	184,589	207,259	231,139	277,670	0.00%	277,670
TOTAL CENTRALIZED STAFF COSTS	184,589	207,259	231,139	277,670	0.00%	277,670
Cafe non-staff costs		34,548	31,673	34,600	0.00%	34,600
TOTAL CAFE NON-STAFF COSTS		34,548	31,673	34,600	0.00%	34,600
Salaried wages	1,556,727	1,617,465	1,671,074	1,664,180	3.71%	1,725,928
Hourly wages	416,376	408,045	428,217	557,545	-9.27%	505,850
TOTAL WAGES	1,973,103	2,025,510	2,099,291	2,221,725	0.45%	2,231,778
Electronic access	47,176	51,942	64,274	69,819	0.00%	69,819
Books	197,425	194,289	181,722	188,163	0.00%	188,163
Periodicals	31,055	30,932	30,423	30,792	0.00%	30,792
Audio/Video	96,048	92,290	91,918	95,229	0.00%	95,229
TOTAL PATRON RESOURCES	371,704	369,453	368,337	384,003	0.00%	384,003
TOTAL EXPENSE	3,032,616	3,148,307	3,299,542	3,527,475	0.28%	3,537,528
TOTAL NON-RECURRING COSTS	20,639	126,535	82,069	151,076	-100.00%	0
TOTAL EXPENSE (with non-recurring)	3,053,255	3,274,842	3,381,611	3,678,551	-3.83%	3,537,528
WORKING BUDGET 2014/2015						
LINE-ITEM DETAIL	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	BUDGET	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	BUDGET	CHANGE	BUDGET

	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
REVENUE						
Current taxes	2,924,746	2,949,261	2,962,518	3,151,462	0.32%	3,161,515
State income tax	90,647	83,064	83,643	84,000	0.00%	84,000
State per capita grant	41,496	42,302	42,391	51,563	-17.96%	42,302
U of I/Urbana schools	22,560	9,400	9,400	9,400	0.00%	9,400
County grant	23,000	22,500	23,500	24,500	0.00%	24,500
Fines and fees	73,802	83,002	84,356	83,810	0.00%	83,810
Lost and damaged	14,337	12,582	12,355	12,100	0.00%	12,100
Interloan and LHO	5,826	4,922	4,639	4,620	21.65%	5,620
Non-resident cards	23,190	18,187	19,389	18,600	0.00%	18,600
Copiers/printers	17,750	18,379	17,013	17,680	0.00%	17,680
Cafe		64,300	62,471	67,440	4.84%	70,701
Interest (& misc?)	6,115	7,048	4,846	2,300	217.39%	7,300
Transfer from City (tax supplement)	335	19,784	21,619	0		0
City transfer from VERF (non-recurring)						
TOTAL REVENUE	3,243,804	3,334,731	3,348,140	3,527,475	0.28%	3,537,528
EXPENSE						
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	BUDGET	FY 2014/15
CENTRALIZED COSTS	ACTUAL	ACTUAL	ACTUAL	BUDGET	CHANGE	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
CENTRALIZED NON-STAFF COSTS						
Departmental programs	1,509	3,173	0	0		0
Adult programs			408	1,000	0.00%	1,000
Teen programs			1,423	1,500	0.00%	1,500
Children's programs			2,175	2,000	0.00%	2,000
Archives programs			0	500	0.00%	500
Library programs	2,950	1,770	864	3,428	0.00%	3,428
Departmental printing	1,558	1,375	0	0		0
Library PR printing	14,672	13,617	13,043	13,644	0.00%	13,644
Other public relations	646	490	422	885	0.00%	885
TOTAL PROGRAM/PR COSTS	21,335	20,425	18,335	22,957	0.00%	22,957
Admin and Board travel and training	816	1,802	2,218	5,004	0.00%	5,004
Adult travel and training	1,866	4,000	2,904	3,402	0.00%	3,402
Children's travel and training	1,707	2,492	2,711	3,402	0.00%	3,402
Archives travel and training	1,364	2,979	2,936	2,268	0.00%	2,268
Tech Service/Circulation travel and training	1,673	1,264	4,803	4,368	0.00%	4,368
TOTAL TRAVEL AND TRAINING	7,426	12,537	15,572	18,444	0.00%	18,444

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	BUDGET	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	BUDGET	CHANGE	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
Building, capital expense	0	0	0	1	0.00%	1
Building maint/repair	31,987	52,577	51,430	40,486	0.00%	40,486
Building maint committed	92,548	101,993	118,873	118,605	0.00%	118,605
Property insurance	30,602	30,853	34,903	35,650	0.00%	35,650
TOTAL BUILDING COSTS	155,137	185,423	205,206	194,742	0.00%	194,742
Electricity	85,914	89,830	83,443	85,000	0.00%	85,000
Telecom	105	0	4,030	3,300	0.00%	3,300
Telephone service	3,189	2,095	2,306	3,990	0.00%	3,990
Water, sanitary, sewer	5,012	5,402	6,325	5,883	0.00%	5,883
TOTAL UTILITY COSTS	94,220	97,327	96,104	98,173	0.00%	98,173
Accounting services	11,552	11,956	12,436	12,748	0.00%	12,748
Copier/printer--lease/supplies	30,252	30,414	22,547	31,093	0.00%	31,093
Credit card fees	975	2,598	3,553	3,675	0.00%	3,675
Job ads/temp help	2,121	778	0	1,200	0.00%	1,200
Online host/directory list	4,555	4,538	8,426	8,505	0.00%	8,505
Parking	7,788	7,524	7,656	7,656	0.00%	7,656
Postage/notices	11,929	6,971	3,416	5,622	0.00%	5,622
Printing forms	344	466	678	1,102	0.00%	1,102
Vehicle/mileage	770	889	838	1,200	0.00%	1,200
TOTAL CONTRACTUAL COSTS	70,286	66,134	59,550	72,801	0.00%	72,801
Bibliographic utility	19,707	19,916	21,554	23,526	0.00%	23,526
Bindery	4,705	7,139	4,805	6,336	0.00%	6,336
Interlibrary loan	822	777	335	1,309	0.00%	1,309
Lost materials	6,938	5,231	5,369	7,628	0.00%	7,628
TOTAL MAT. HANDLING COSTS	32,172	33,063	32,063	38,799	0.00%	38,799
Materials processing supplies	33,028	40,324	34,126	43,326	0.00%	43,326
Office supplies	10,134	10,598	10,918	13,052	0.00%	13,052
TOTAL SUPPLY COSTS	43,162	50,922	45,044	56,378	0.00%	56,378
Equipment purchase	3,803	9,205	477	6,344	0.00%	6,344
Equipment maint/repair	1,860	2,924	2,326	3,158	0.00%	3,158
Equipment maint contracts	2,290	2,000	2,000	22,457	-89.06%	2,457
Electronic equipment purchase	32,780	33,787	54,226	33,929	58.95%	53,929
Electronic equipment capital expense	0	0	0	1	0.00%	1
Automation contracts	38,749	32,338	38,199	41,294	0.00%	41,294
TOTAL EQUIPMENT COSTS	79,482	80,254	97,228	107,183	0.00%	107,183
TOTAL CENTRALIZED NON-STAFF COSTS	503,220	546,085	569,102	609,477	0.00%	609,477

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	BUDGET	FY 2014/15
ADULT DIVISION	ACTUAL	ACTUAL	ACTUAL	BUDGET	CHANGE	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
ADULT PATRON RESOURCES						
Database charges	35,214	34,984	33,369	20,303	0.00%	20,303
Downloadables			13,778	32,300		32,300
TOTAL ELECTRONIC ACCESS	35,214	34,984	47,147	52,603	0.00%	52,603
Books	118,626	118,202	106,743	115,726	0.00%	115,726
Standing orders	11,140	10,712	11,333	10,723	0.00%	10,723
Periodicals	26,489	26,648	25,936	27,081	0.00%	27,081
Audiobooks	11,019	12,355	12,855	12,008	0.00%	12,008
Compact discs	19,171	20,333	19,101	19,543	0.00%	19,543
Educational DVDs	11,341	8,748	8,745	9,212	0.00%	9,212
Entertainment DVDs	35,821	36,252	34,776	33,897	0.00%	33,897
TOTAL MATERIALS	233,607	233,250	219,489	228,190	0.00%	228,190
TOTAL ADULT PATRON RESOURCES	268,821	268,234	266,636	280,793	0.00%	280,793
ADULT WAGES						
Adult Serv Dir, sal ft (PG-42)	29,978	63,367	68,019	43,827	61.61%	70,827
Librarian, sal ft (PG-36)	209,493	185,101	205,047	215,138	1.79%	218,981
Librarian, sal pt (PG-36)	48,944	29,083	30,395	30,412	0.00%	30,412
TOTAL SALARY	288,415	277,551	303,461	289,377	10.66%	320,220
Librarian, hr sch (PG-36H)	41,877	33,443	28,567	39,606	-32.82%	26,606
Librarian, hr rpl (PG-36H)	23,590	27,254	26,326	21,041	33.27%	28,041
Librarian, hr spj (PG-36H)	9,812	5,003	9,121	14,299	-30.57%	9,928
TOTAL HOURLY	75,279	65,700	64,014	74,946	-13.84%	64,575
TOTAL ADULT WAGES	363,694	343,251	367,475	364,323	5.62%	384,795
TOTAL ADULT DIVISION	632,515	611,485	634,111	645,116	3.17%	665,588

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	<i>BUDGET</i>	FY 2014/15
CHILDRENS DIVISION	ACTUAL	ACTUAL	ACTUAL	BUDGET	<i>CHANGE</i>	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
CHILDRENS PATRON RESOURCES						
Database charges	1,358	2,586	2,707	2,715	0.00%	2,715
TOTAL ELECTRONIC ACCESS	1,358	2,586	2,707	2,715	0.00%	2,715
Books	58,545	57,576	55,778	53,672	0.00%	53,672
Periodicals	2,100	2,166	2,052	1,118	0.00%	1,118
Audiobooks and compact discs	6,296	3,937	4,805	4,809	0.00%	4,809
DVDs	11,151	10,178	11,012	15,118	0.00%	15,118
CD-ROM circulating	630	71	178	0		0
Toys	619	416	446	642	0.00%	642
TOTAL MATERIALS	79,341	74,344	74,271	75,359	0.00%	75,359
TOTAL CHILDRENS PATRON RESOURCES	80,699	76,930	76,978	78,074	0.00%	78,074
CHILDRENS WAGES						
Child Serv Dir, sal ft (PG-42)	45,986	60,554	65,416	68,101	0.00%	68,101
Librarian, sal ft (PG-36)	111,306	114,959	118,539	118,616	0.00%	118,616
Librarian, sal pt (PG-36)	89,357	93,417	98,762	98,839	0.00%	98,839
TOTAL SALARY	246,649	268,930	282,717	285,556	0.00%	285,556
Librarian, hr sch (PG-36H)	31,542	14,818	15,515	14,983	13.35%	16,983
Librarian, hr rpl (PG-36H)	18,496	25,600	23,572	24,774	0.63%	24,931
Librarian, hr spj (PG-36H)	12,719	9,153	12,829	11,396	-4.47%	10,887
TOTAL HOURLY	62,757	49,571	51,916	51,153	3.22%	52,801
TOTAL CHILDRENS WAGES	309,406	318,501	334,633	336,709	0.49%	338,357
TOTAL CHILDRENS DIVISION	390,105	395,431	411,611	414,783	0.40%	416,431

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	<i>BUDGET</i>	FY 2014/15
ARCHIVES DIVISION	ACTUAL	ACTUAL	ACTUAL	BUDGET	<i>CHANGE</i>	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
ARCHIVES PATRON RESOURCES						
Database charges	10,604	14,372	14,420	14,501	0.00%	14,501
TOTAL ELECTRONIC ACCESS	10,604	14,372	14,420	14,501	0.00%	14,501
Books - Local history & Genealogy	3,954	2,772	2,607	2,741	60.42%	4,397
Periodicals - Local history & Genealogy	668	440	725	615	321.63%	2,593
Microform - Local history & Genealogy	3,188	3,387	3,563	3,619	0.72%	3,645
Genealogy books	1,972	1,640	1,698	1,656		0
Genealogy periodicals	1,798	1,678	1,710	1,978		0
Genealogy microform	0	0	0	26		0
TOTAL MATERIALS	11,580	9,917	10,303	10,635	0.00%	10,635
TOTAL ARCHIVES PATRON RESOURCES	22,184	24,289	24,723	25,136	0.00%	25,136
ARCHIVES WAGES						
Archives Dir, sal ft (PG-42)	61,937	65,938	70,736	70,827	0.00%	70,827
Librarian, sal ft (PG-36)	107,001	112,612	99,485	72,335	60.83%	116,335
Archives Asst, sal pt (PG-25)	16,020	17,767	20,244	21,127	0.00%	21,127
TOTAL SALARY	184,958	196,317	190,465	164,289	26.78%	208,289
Archives Asst, hr sch (PG-25H)	14,800	17,482	31,161	53,904	-57.51%	22,904
Archives Asst, hr rpl (PG-25H)	6,120	3,678	4,301	4,276	24.86%	5,339
Archives Clerk, hr sea (PG-19H)	4,507	5,185	3,691	6,461	0.00%	6,461
Archives Asst, hr spj (PG-25H)	8,314	8,784	2,486	3,382	6.98%	3,618
TOTAL HOURLY	33,741	35,129	41,639	68,023	-43.66%	38,322
TOTAL ARCHIVES WAGES	218,699	231,446	232,104	232,312	6.16%	246,611
TOTAL ARCHIVES DIVISION	240,883	255,735	256,827	257,448	5.55%	271,747

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	BUDGET	FY 2014/15
ACQUISITIONS DIVISION	ACTUAL	ACTUAL	ACTUAL	BUDGET	CHANGE	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
ACQUISITIONS WAGES						
Acq Manager, sal ft (PG-34)	48,007	51,057	55,846	55,907	0.00%	55,907
Acq Catalog Clerk, sal ft (PG-23)	73,582	77,082	80,721	80,766	0.00%	80,766
Acq Clerk, sal pt (PG-19)	38,038	40,590	45,695	46,773	2.12%	47,764
TOTAL SALARY	159,627	168,729	182,262	183,446	0.54%	184,437
Acq Clerk, hr sch (PG-19H)	37,010	38,955	40,244	49,749	0.00%	49,749
Acq Clerk, hr rpl (PG-19H)	269	153	122	6,542	0.54%	6,577
Acq Clerk, hr spj (PG-19H)	1,256	1,812	1,144	6,660	-1.49%	6,561
TOTAL HOURLY	38,535	40,920	41,510	62,951	-0.10%	62,887
TOTAL ACQUISITIONS WAGES	198,162	209,649	223,772	246,397	0.38%	247,324
TOTAL ACQUISITIONS DIVISION	198,162	209,649	223,772	246,397	0.38%	247,324
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	BUDGET	FY 2014/15
CIRCULATION DIVISION	ACTUAL	ACTUAL	ACTUAL	BUDGET	CHANGE	BUDGET
	(after audit)	(after audit)	(after audit)	rev 03-11-14		03-25-14
CIRCULATION WAGES						
Circ Serv Dir, sal ft (PG-42)	63,869	65,940	68,063	68,101	0.00%	68,101
Asst Circ Manager, sal ft (PG-30)	44,819	48,113	49,644	49,672	0.00%	49,672
Circ Clerk, sal ft (PG-23)	65,224	67,791	73,617	77,107	0.72%	77,660
Circ Clerk, sal pt (PG-23)	145,855	158,659	167,743	172,960	2.30%	176,944
TOTAL SALARY	319,767	340,503	359,067	367,840	1.23%	372,377
Circ Clerk, hr sch (PG-23H)	58,498	65,826	69,382	74,341	-2.69%	72,341
Circ Clerk, hr rpl (PG-23H)	15,046	18,122	22,435	23,065	24.75%	28,773
Circ Clerk, hr spj (PG-23H)	8,379	10,572	8,403	5,788	42.00%	8,219
Shelver, hr sch (PG-19Hh)	120,420	120,502	122,535	127,190	4.76%	133,242
Shelver, hr spj (PG-19Hh)	741	98	6,365	18,096	-88.22%	2,132
TOTAL HOURLY	203,084	215,120	229,120	248,480	-1.52%	244,707
TOTAL CIRCULATION WAGES	522,851	555,623	588,187	616,320	0.12%	617,084
TOTAL CIRCULATION DIVISION	522,851	555,623	588,187	616,320	0.12%	617,084

