

Public Library of Charlotte and Mecklenburg County
Budget for Fiscal Year 2008/09

Account Description	County	Library	State	Total
Salaries-Permanent	20,026,432	215,000		20,241,432
Salaries-Temporary	1,300,000			1,300,000
Fringe Benefits	6,883,693			6,883,693
Utilities	1,125,000			1,125,000
Auto Allowance	36,800			36,800
Training and Travel		160,000		160,000
Postage	80,000			80,000
Telephones	218,690			218,690
Copiers		120,000		120,000
Printing & Duplication		301,986		301,986
Equipment Rental	450,000			450,000
Real Estate Rental	1,148,910			1,148,910
Insurance-Other	315,000			315,000
Maintenance-Bldgs	1,012,281			1,012,281
Maintenance-Equip	253,975			253,975
Tuition Reimbursement	0			0
Professional Services	162,690	215,000		377,690
Public Relations		20,000		20,000
Advertising		20,000		20,000
Recruitment		25,000		25,000
Other Services-Comm	244,270			244,270
Office Supplies	261,975			261,975
Dept. Supplies	89,807			89,807
Books and Materials	2,128,238	714,714	600,000	3,442,952
Assets-Non Cap	0			0
Outreach		15,000		15,000
Membership		20,000		20,000
Programs		240,300		240,300
Development		50,000		50,000
Volunteers		10,000		10,000
Experimental		15,000		15,000
Board		10,000		10,000
Contingency		75,000		75,000
ImaginOn Store		85,000		85,000
Parking Deck		30,000		30,000
Vehicle Repair	28,782			28,782
Computer Replacement	0			0
Assets-Capitalized	0			0
Novello		405,000		405,000
Publications		122,000		122,000
DuPuy Scholarships		2,500		2,500
Capital Projects	900,000			900,000
Total	36,666,543	2,871,500	600,000	40,138,043