

**Westmont Public Library  
FY16 Budget and Appropriation**

<b>Operating Fund</b>	<b>FY16 Budget</b>	<b>FY16 Appropriation</b>
Wages	890,000	<b>910,000</b>
Benefits (FICA, WC, UI, HI & IMRF)	261,100	<b>300,000</b>
Board & Staff Dev.	13,300	<b>20,000</b>
Materials	259,000	<b>400,000</b>
Automation & Technology	45,256	<b>200,000</b>
Supplies	26,768	<b>40,000</b>
Programs	50,752	<b>75,000</b>
Marketing & Advertising	26,006	<b>45,000</b>
Building & Grounds Maint.	232,000	<b>600,000</b>
Equipment Maint.	25,300	<b>40,000</b>
Utilities	21,575	<b>40,000</b>
Furniture & Equipment	21,000	<b>50,000</b>
Professional Services	17,900	<b>100,000</b>
Building Insurance	16,370	<b>20,000</b>
Reserves	20,000	<b>200,000</b>
Contingency	0	<b>2,000</b>
<b>Total Operating Fund</b>	<b>1,926,326</b>	<b>3,042,000</b>

<b>Special Reserve Fund/Capital Improvements</b>	<b>FY16 Budget</b>	<b>FY16 Appropriation</b>
Debt service	90,000	
Electronic sign	55,000	
Capital outlay	100,000	
<b>Total Special Reserve Fund/Capital Improvements</b>	<b>245,000</b>	<b>500,000</b>

**Total Appropriation** **3,542,000**

Trustees voting aye: E. Carmichael, A. Delano, J. Fichtel, K. O'Connor, Mark Stern

Trustees voting no: none

Members absent: J. Martens, Megan Stern

Approved: May 19, 2015

Submitted to Village May 20, 2015