

**Westmont Public Library
FY20 Budget and Appropriation**

| Operating Fund | FY20 Budget | FY20 Appropriation | increase % over budget |
|------------------------------------|--------------------|---------------------------|-------------------------------|
| Wages | 1,017,000 | 1,322,100 | 30 |
| Benefits (FICA, WC, UI, HI & IMRF) | 287,900 | 374,270 | 30 |
| Board & Staff Dev. | 18,060 | 21,672 | 20 |
| Materials | 246,985 | 296,382 | 20 |
| Automation & Technology | 126,755 | 152,106 | 20 |
| Supplies | 29,500 | 35,400 | 20 |
| Programs and Makery | 32,400 | 42,120 | 30 |
| Marketing & Advertising | 26,000 | 31,200 | 20 |
| Building & Grounds Maintenance | 92,471 | 129,459 | 40 |
| Equipment Maintenance | 31,200 | 43,680 | 40 |
| Utilities | 12,350 | 17,290 | 40 |
| Furniture & Equipment | 46,910 | 56,292 | 20 |
| Professional Services | 18,500 | 37,000 | 100 |
| Building Insurance | 13,890 | 16,668 | 20 |
| Reserves | 40,000 | 40,000 | 0 |
| Miscellaneous | 1,100 | 2,200 | 100 |
| Total Operating Fund | 2,041,021 | 2,617,839 | 28 |

| Special Reserve Fund/Capital Improvements | FY20 Budget | FY20 Appropriation |
|--|--------------------|---------------------------|
| Capital improvements/renovation | | 250,000 |
| Capital improvements/maintenance | | 400,000 |
| Total Special Reserve Fund/Capital Improvements | 0 | 650,000 |

Total Appropriation **3,267,839**