

Milford Township Library
2019 Proposed Budget
January 1, 2019 to December 31, 2019

ACCOUNT #	DESCRIPTION REVENUES	2018 APPROVED BUDGET	% of Budget	2018 AMENDED BUDGET*	% of Budget	2019 PROPOSED BUDGET	% of Budget
402	Property Taxes	\$966,000.00	92.13%	\$966,000.00	85.19%	\$1,008,000.00	89.00%
403	Stabilization Reimbursement	\$0.00	0.00%	\$86,000.00	7.58%	\$55,000.00	4.86%
424	Industrial Facilities Tax	\$5,000.00	0.48%	\$4,500.00	0.40%	\$3,500.00	0.31%
529	Grant Revenue	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
567	State Aid	\$11,000.00	1.05%	\$11,000.00	0.97%	\$11,000.00	0.97%
626	Charges for Services Rendered	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
642	Charges for Services - Sales	\$5,500.00	0.52%	\$5,500.00	0.49%	\$4,000.00	0.35%
655	Fines and Fees	\$13,000.00	1.24%	\$13,000.00	1.15%	\$8,000.00	0.71%
656	State Penal Fines	\$31,000.00	2.96%	\$31,000.00	2.73%	\$27,000.00	2.38%
665	Interest Income	\$5,000.00	0.48%	\$5,000.00	0.44%	\$6,500.00	0.57%
675	Gifts, Memorials and Donations	\$5,000.00	0.48%	\$5,000.00	0.44%	\$6,000.00	0.53%
687	Other Income	\$7,000.00	0.67%	\$7,000.00	0.62%	\$3,600.00	0.32%
	SUB-TOTAL REVENUES	\$1,048,500.00	100.00%	\$1,134,000.00	100.00%	\$1,132,600.00	100.00%
	Fund Balance Appropriated	\$0.00		\$0.00		\$0.00	
	TOTAL REVENUES	\$1,048,500.00		\$1,134,000.00		\$1,132,600.00	

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702	Salaries and Wages	\$510,100.00	48.65%	\$510,100.00	48.33%	\$550,000.00	48.56%
702-1	IRA Account	\$12,000.00	1.14%	\$12,000.00	1.14%	\$12,000.00	1.06%
702-2	Sick and Vacation Pay	\$0.00	0.00%	\$0.00	0.00%	\$500.00	0.04%
704	Benefits	\$75,840.00	7.23%	\$75,840.00	7.19%	\$65,340.00	5.77%
715	Employer's Social Security	\$39,030.00	3.72%	\$39,030.00	3.70%	\$42,080.00	3.72%
716	Unemployment	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
726	Supplies	\$11,000.00	1.05%	\$11,000.00	1.04%	\$15,000.00	1.32%
728	Advertising and Promotion	\$3,100.00	0.30%	\$3,100.00	0.29%	\$20,100.00	1.77%
730	Postage	\$700.00	0.07%	\$700.00	0.07%	\$4,200.00	0.37%
775	Collections Maintenance	\$7,300.00	0.70%	\$7,300.00	0.69%	\$9,300.00	0.82%
801	Professional Services	\$34,900.00	3.33%	\$34,900.00	3.31%	\$36,600.00	3.23%
802-1	Automation	\$57,590.00	5.49%	\$57,590.00	5.46%	\$50,750.00	4.48%
802-2	TLN Central Services	\$6,200.00	0.59%	\$6,200.00	0.59%	\$6,200.00	0.55%
815	Professional Dues & Subscriptions	\$1,530.00	0.15%	\$1,530.00	0.14%	\$3,230.00	0.29%
850	Communications	\$3,850.00	0.37%	\$3,850.00	0.36%	\$3,850.00	0.34%
860	Travel	\$1,500.00	0.14%	\$1,500.00	0.14%	\$2,000.00	0.18%
880-A	Programming - Adult	\$1,100.00	0.10%	\$2,100.00	0.20%	\$2,500.00	0.22%
880-YA	Programming - Young Adult	\$1,100.00	0.10%	\$1,100.00	0.10%	\$2,500.00	0.22%
880--YS	Programming - Youth Services	\$5,700.00	0.54%	\$8,225.00	0.78%	\$8,500.00	0.75%
894	Rent	\$10.00	0.00%	\$10.00	0.00%	\$10.00	0.00%
910	Insurance and Bonds	\$13,600.00	1.30%	\$13,600.00	1.29%	\$14,200.00	1.25%
920	Public Utilities	\$82,800.00	7.90%	\$82,800.00	7.85%	\$89,800.00	7.93%
931	Facility & Grounds Maintenance	\$93,700.00	8.94%	\$93,700.00	8.88%	\$103,600.00	9.15%
956	Misc.	\$30.00	0.00%	\$30.00	0.00%	\$100.00	0.01%
957	Education and Training	\$2,000.00	0.19%	\$2,000.00	0.19%	\$4,000.00	0.35%
959-A	Books - Adult	\$22,010.00	2.10%	\$22,010.00	2.09%	\$22,010.00	1.94%
959-YA	Books - Young Adult	\$4,000.00	0.38%	\$4,000.00	0.38%	\$4,000.00	0.35%
959-YS	Books - Youth Services	\$15,000.00	1.43%	\$15,000.00	1.42%	\$15,000.00	1.32%
960-A	Audio Visual - Adult	\$7,500.00	0.72%	\$7,500.00	0.71%	\$7,500.00	0.66%
960-YA	Audio Visual - Young Adult	\$1,200.00	0.11%	\$1,200.00	0.11%	\$1,200.00	0.11%
960-YS	Audio Visual - Youth Services	\$5,730.00	0.55%	\$4,130.00	0.39%	\$4,130.00	0.36%
964	Refunds and Rebates	\$80.00	0.01%	\$80.00	0.01%	\$100.00	0.01%

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969	Gift Fund Purchases	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
976	Periodicals	\$7,500.00	0.72%	\$7,500.00	0.71%	\$7,500.00	0.66%
977	Electronic Resources	\$14,800.00	1.41%	\$14,800.00	1.40%	\$15,800.00	1.40%
979	Grant Expenditures	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
981	Building and Land Improvements	\$0.00	0.00%	\$5,000.00	0.47%	\$0.00	0.00%
982	Furniture and Furnishings	\$1,000.00	0.10%	\$1,000.00	0.09%	\$4,500.00	0.40%
983	Equipment	\$5,000.00	0.48%	\$5,000.00	0.47%	\$4,500.00	0.40%
TOTAL EXPENDITURES		\$1,048,500.00	100.00%	\$1,055,425.00	100.00%	\$1,132,600.00	100.00%

* Amendments approved through 04/24/2018