

**LAKE FOREST LIBRARY
Expenditures**

OPERATING EXPENDITURES

Category	FY08 Actual	FY09 Budget	FY09 Estimated Actual	FY10 Proposed Budget	% Change	\$ Change
Salaries/Wages	\$1,490,483	\$1,587,078	\$1,587,078	\$1,666,432	5.00	\$79,354
Fringes	\$473,994	\$478,846	\$478,846	\$502,788	5.00	\$23,942
Print, Audiovisual and Electronic Media	\$417,207	\$460,000	\$460,000	\$480,000	4.35	\$20,000
Other Objects of Expenditure	\$358,150	\$412,900	\$412,900	\$429,500	4.02	\$16,600
Building Maintenance	\$92,530	\$98,500	\$113,500	\$102,500	-9.69	(\$11,000)
Sub-Total	\$2,832,364	\$3,037,324	\$3,052,324	\$3,181,220	4.22	\$128,896

CAPITAL EXPENDITURES

Capital Equipment	\$34,364	\$75,000	\$120,000	\$100,000	-16.67	(\$20,000)
Capital Improvement	\$134,553	\$445,000	\$1,366,000	\$110,000	-91.95	(\$1,256,000)
Reserves	\$0	\$0	\$0	\$0	0.00	\$0
Sub-Total	\$168,917	\$520,000	\$1,486,000	\$210,000	-85.87	(\$1,276,000)
GRAND TOTAL	\$3,001,281	\$3,557,324	\$4,538,324	\$3,391,220	-25.28	(\$1,147,104)