

**LAKE FOREST LIBRARY
Expenditures**

OPERATING EXPENDITURES

Category	FY09 Actual	FY10 Budget	FY10 Estimated Actual	FY11 Proposed Budget	% Change	\$ Change
Salaries/Wages	\$1,576,587	\$1,666,432	\$1,668,352	\$1,701,550	1.99	\$33,198
Fringes	\$506,446	\$502,788	\$511,200	\$535,875	4.83	\$24,675
Print, Audiovisual and Electronic Media	\$461,083	\$480,000	\$480,000	\$485,000	1.04	\$5,000
Other Objects of Expenditure	\$345,503	\$429,500	\$402,700	\$415,000	3.05	\$12,300
Building Maintenance	\$125,269	\$102,500	\$126,569	\$129,000	1.92	\$2,431
Sub-Total	\$3,014,888	\$3,181,220	\$3,188,821	\$3,266,425	2.43	\$77,604

CAPITAL EXPENDITURES

Capital Equipment	\$107,099	\$100,000	\$100,000	\$160,000	60.00	\$60,000
Capital Improvement	\$1,434,086	\$110,000	\$110,000	\$90,000	-18.18	(\$20,000)
Reserves	\$0	\$0	\$0	\$0	0.00	\$0
Sub-Total	\$1,541,185	\$210,000	\$210,000	\$250,000	19.05	\$40,000
GRAND TOTAL	\$4,556,073	\$3,391,220	\$3,398,821	\$3,516,425	3.46	\$117,604