

LAKE FOREST LIBRARY
Other Objects of Expenditure

Item	FY09 Actual	FY10 Budget	FY10 Estimated Actual	FY11 Proposed Budget	% Change	\$ Change
Office Supplies	\$34,279	\$31,000	\$31,000	\$32,000	3.23	\$1,000
Vending	\$0	\$0	\$1,000	\$1,000		\$0
Contractual Services	\$192,857	\$253,000	\$243,500	\$253,000	3.90	\$9,500
Audit	\$14,600	\$16,500	\$15,200	\$15,500	1.97	\$300
Expense Allowance	\$4,263	\$6,000	\$6,000	\$6,000	0.00	\$0
Administrative Services	\$10,375	\$13,500	\$11,000	\$11,500	4.55	\$500
Auto Allowance	\$862	\$3,500	\$2,000	\$2,000	0.00	\$0
Insurance, Liability	\$2,500	\$2,500	\$2,500	\$2,500	0.00	\$0
Personnel Recruitment	\$538	\$1,000	\$500	\$1,000	100.00	\$500
Maintenance of Equip	\$16,702	\$4,000	\$4,000	\$4,000	0.00	\$0
Art Work	\$241	\$1,000	\$500	\$500	0.00	\$0
Membership Dues	\$7,408	\$8,000	\$8,000	\$8,000	0.00	\$0
Postage	\$5,857	\$7,500	\$6,000	\$6,000	0.00	\$0
Printing	\$13,322	\$16,000	\$14,000	\$14,000	0.00	\$0
Phone	\$18,281	\$26,000	\$21,000	\$21,500	2.38	\$500
Binding	\$5,488	\$12,000	\$7,000	\$7,000	0.00	\$0
Juvenile Programs	\$2,632	\$6,500	\$6,500	\$6,500	0.00	\$0
Adult Programs	\$3,098	\$2,000	\$3,000	\$3,000	0.00	\$0
Promotion	\$9,157	\$14,000	\$15,000	\$15,000	0.00	\$0
Training	\$3,043	\$5,000	\$5,000	\$5,000	0.00	\$0
TOTAL	\$345,503	\$429,000	\$402,700	\$415,000	3.05	\$12,300