

**ROOSEVELT COUNTY LIBRARY BI BUDGET FOR FISCAL YEAR 2020 - 2021**

Preliminary

	<u>2019-2020</u>	<u>2020-2021</u>
Director	55,620.00 <a href="#">26.74@hr</a>	55,620.00 <a href="#">26.74@hr</a>
Clerical 1	34,762.74 <a href="#">16.71@hr</a>	35,992.79 <a href="#">17.30@hr</a>
Clerical 2	16,151.88 <a href="#">15.53@hr</a>	34,424.75 <a href="#">16.55@hr</a>
Clerical 3	38,452.97 <a href="#">18.49@hr</a>	39,683.12 <a href="#">19.08@hr</a>
Clerical 4	43,035.38 <a href="#">20.69@hr</a>	43,035.38 <a href="#">20.69@hr</a>
Culbertson	19,361.16 <a href="#">17.73@hr</a>	20,005.44 <a href="#">18.32@hr</a>
Froid	20,365.80 <a href="#">18.65@hr</a>	20,835.36 <a href="#">19.08@hr</a>
Janitor	3,306.36 <a href="#">13.33@hr</a>	3,306.36 <a href="#">13.33@hr</a>
Total	231,056.29	252,903.20
PERS, Medicare, FICA, WCE TX Workman's Comp, Life Insurance	86,143.71 *	90,000.00 *
PERSONAL SERVICES 100:	317,200.00	342,903.00 **
SUPPLIES 200:	28,000.00	28,000.00
SUPPLIES 215:	23,000.00	23,000.00
Montana Shared Catalog	5,044.52	5,156.02
Maintenance	12,000.00	12,000.00
Dues	60.00	60.00
Travel & CE	4,000.00	4,000.00
Utilities: Wolf Point	15,000.00	15,000.00
Culbertson	2,000.00	2,000.00
Froid	2,000.00	2,000.00
Postage	3,997.22	4,000.00
OCLC	1,510.26	1,510.26 *
PURCHASED SERVICES 300:	45,612.00 **	45,726.00 **
PUR SER BOOKS 330:	45,500.00	45,500.00
PUR SER TRIBAL LIBRARY 333:	21,100.00	21,100.00
BUILDINGS 920:	21,500.00	21,500.00
MACHINERY & EQUIP 940:	0.00	0
FEDERATION 701:	3,978.00 **	4,154.29
BUDGET TOTAL:	505,890.00 **	531,833.00 **

LIBRARY ENDOWMENT FUND:	8,162.00	8,354.00
-------------------------	----------	----------

GRANTS-CONTRIBUTIONS 700:	0.00	0
---------------------------	------	---

\* Estimate \*\* Rounded