

**LIBRARY BUDGET, 2013/2014: PROJECTED EXPENDITURES BY TYPE**

<b>Budget Item:</b>	<b>Amount</b>	<b>Percent of Total Budget</b>
Personnel (Includes Faculty, APT, Clerical, Departmental Student workers)	\$1,009,090	69.9%
Equipment (Includes New equipment, Maintenance Rental & Repair of equipment)	2,178	.2
Supplies (Includes Office, Instructional, and AV supplies and Duplicating costs)	36,150	2.5
Automation (Includes amount budgeted for SIRSI system and DMCNet maintenance, and other library system-related purchases)	57,600	4.0
Other operating costs (Includes travel, phone, postage, computer services, guest poet, and memberships)	21,790	1.5
Student Technology Center (Includes all equipment and supply costs)	46,500	3.2
Resources (Includes Periodicals, Print & Non-Print Media, CD-ROM resources, Sculpture purchase, and Binding for East and West libraries)	270,500	18.7
<b>BUDGET TOTAL:</b>	<b>\$1,443,808</b>	<b>100.0</b>

**LIBRARY BUDGET, 2012/2013 : ACTUAL EXPENDITURES BY TYPE**

<b>Budget Item:</b>	<b>Amount</b>	<b>Percent of Total Expended Budget</b>
Personnel	\$ 998,709	71.5%
Equipment	13,007*	1.0
Supplies	27,580	2.0
Automation (System software, and system software and hardware maintenance, DMCNet updating using OCLC)	52,301	3.8
Other Operating Costs	24,910	1.8
Student Technology Center	28,616*	2.1
Resources	251,836	18.0
<b>EXPENDED BUDGET TOTAL</b>	<b>\$ 1,397,259**</b>	<b>100.2</b>

Funds difference from original budget to expended budget: \$ -22,536 (This overage has to do with salary somehow: with the change in how non-exempts are being paid--from twice a month to every two weeks. Also, this is a projection of the amount paid, as at this time three weeks of FY13 have been charged to FY14's budget. I assume this will be corrected.

\*An additional \$10,800 was transferred from the library budget to IT's budget to purchase four Mac pc's and four printers, primarily for the Student Technology Center.

\*\*The Library has a carry-over account for gift and other deposits. At the start of the year, this account held over \$22,000. These funds were used to renovate the Sculpture Exhibit, adding an additional room for growth of the collection, currently one new piece of sculpture per year. \$20,110 was transferred to Physical Facilities; an additional \$1893 was spent on the lighting system for the new area from library supplies.