

**Morton Grove Public Library  
2019 Budget (FINAL)**

<b><u>REVENUES</u></b>	<b><u>2019</u></b>
Property Tax Receipts (levy request)	3,338,463
Replacement Tax Receipts	29,000
Fines	0
Lost Materials Payments	500
Photocopies/Printing	6,000
Miscellaneous Income	5,000
Grants (including PCG)	29,000
Interest Income	5,000
Book Sale Receipts	3,000
Donations	200
Foundation Donations	0
Vending income	8,000
<b>TOTAL</b>	<b>3,424,163</b>

<b><u>EXPENSES (SUMMARY)</u></b>	
Salaries	1,650,000
Other Personnel Expenses	535,400
Materials / Services	637,563
Operations	468,700
Special Fees & Taxes	132,500
<b>TOTAL</b>	<b>3,424,163</b>

## Morton Grove Public Library

<u>EXPENSES (DETAIL)</u>	<u>2019 Budget (FINAL)</u>	<u>2019</u>
<b><u>Personnel</u></b>		
Exempt wages		800,000
NONEXEMPT wages		850,000
Unemployment		0
Retirement		302,000
Health Insurance		230,000
FSA/EBC Fees		800
Long-term Disability Insurance		600
Life Insurance		2,000
	<b>Personnel Subtotal</b>	<b>2,185,400</b>
<b><u>Materials &amp; Services</u></b>		
Books -- Adult		110,000
Books -- YS		43,000
Periodicals		19,000
AV -- Adult		75,000
AV -- YS		15,000
Microforms/Digitization		800
Programs -- Adult		20,000
Programs -- YS		20,000
Photocopier Acq & Maint		10,000
Automation		126,063
Automation -- 6200 bldg		0
Databases -- Adult		77,000
Databases -- YS		13,000
Databases -- Staff support		5,300
Online Services		1,400
Web Maint/Improvements		32,000
Cooperative Computer Services		70,000
	<b>Materials &amp; Services Subtotal</b>	<b>637,563</b>
<b><u>Operations</u></b>		
Building Maintenance		90,000

**Morton Grove Public Library  
2019 Budget (FINAL)**

Building Maint -- 6200 bldg	0
Construction and Progress	54,700
Equip/Machinery Maint	83,000
Furniture Acquisition	15,000
Utilities	13,000
Utilities -- 6200 bldg	0
Insurance -- facilities	40,000
Library supplies	36,000
Telephone	14,000
Postage	12,000
Printing	27,000
Promotion & Publicity	10,000
Meals/Recreation/Recognition	5,000
Continuing Ed/Meetings	15,000
Memberships	4,000
Professional Services	15,000
Consultant Services	25,000
Miscellaneous	1,500
Mileage	3,000
Vending	5,000
Collection Fees	500
<b>Operations Subtotal</b>	<b>468,700</b>
<b><u>Special Fees &amp; Taxes</u></b>	
FICA (7.65% of salaries)	127,000
Audit	5,500
Loan -- Principal	n/a
Loan -- Interest and Fiscal Charges	n/a
<b>Special Fees &amp; Taxes Subtotal</b>	<b>132,500</b>
<b>TOTAL</b>	<b>3,424,163</b>