

Possible Grant County Library District Budget

Category	Sub-Category	Amount	Subtotal	
Personnel	Base Salary	\$75,000	\$50,000	1.5 FTE
	Social Security	\$4,650	6.20%	employer match
	Medicare	\$1,088	1.45%	employer match
	Health Insurance	\$7,500	10.00%	Health Reimbursement Arrangement (HRA)
	Workers' Comp	\$6,825	9.10%	
	Personnel Subtotal		\$95,063	
Building	(Moisers)			
	Heating Oil	\$3,000		
	Taxes	\$5,848		
	Maintenance	\$10,000		
	Insurance	\$10,000		
	Sewer/Water	\$1,200	\$100.00 /month	
	Electricity	\$1,440	\$120.00 /month	
			\$31,488.48	subtotal without debt service
	Debt Service (Mortgage)	\$68,400	\$5,700.00 /month	3% on 600K, 10 years
	Building Subtotal		\$99,888	
Library Services	Misc	\$5,000		
	Libby	\$5,000		
	Online Catalog/Interlibrary Loan	\$5,000		
	Transportation	\$5,000		
	Mobile Library	\$20,000		
	Library Services Subtotal		\$40,000	

Administration

Payroll	\$1,000
Liability Insurance	\$2,000
Bookkeeping	\$1,000

Administration Subtotal	\$4,000
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Technology

Hardware & Software	\$3,000	Four new machines per year
IT Support	\$4,000	
Satellite Internet for Mobile Lib	\$2,400	\$200.00 /month
Rally Internet	\$2,400	\$200.00 /month

Technology Subtotal	\$11,800
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Grand Total	\$250,751
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note: once debt is repaid \$68K additional money becomes available for operations/upgrades