

2009 Operating Budget		
2009 1/3 Mill \$1,292,125	Fines & Fees	\$16,371.19
Anticipated Generage Income \$63,072.99	Video Rentals	\$3,777.91
2009 Initiatives \$35,700	Lost Books	\$1,212.47
Total 2009 Operating Budget \$1,390,897.99	Non-Res Fees	\$645
	Interest	\$5,321.95
	Netcong Fees	\$7,905
	State Aid	\$24,968.80
	Miscellaneous	\$2,870.67
	Total 2009 Anticipated	63,072.99
DESCRIPTION	2008	2009 Proposed
ADMIN/OPERATING	80.00	100.00
MILEAGE	458.94	600.00
PROFESSIONAL DEV.	1,195.00	2,500.00
ELECTRIC	58,751.87	59,800.00
GAS	18,028.63	22,500.00
WATER	755.96	900.00
TELEPHONE	8,426.94	9,500.00
POSTAGE	2,000.00	3,000.00
AUDIT FEES	5,293.00	5,000.00
LEGAL FEES - TRUSTEES	2,100.00	5,000.00
CONSULT/CLERICAL	936.60	1,000.00
EQUIPMENT	1,073.33	1,500.00
COMPUTERS	5,096.13	4,500.00
COMPUTERS SUPPLIES	6,837.71	7,000.00
EQUIP. CONTRACTS	15,203.87	13,000.00
BUILDING MAINTENANCE/CAPITAL IMPROVEMENTS	12,750.28	28,390.20
JANITORIAL SUPPLIES	2,359.15	2,800.00
JANITORIAL SERVICE	10,989.00	3,000.00
BUILDING SUPPLIES	2,081.51	2,500.00
PUBLIC RELATIONS	1,231.19	1,000.00
INSURANCE (includes MCJIF)	67,265.23	68,645.11
LICENSE AND FEES	331.00	800.00
BOOKS	75,000.00	77,500.00
PERODICALS	8,020.63	7,550.00
M.A.I.N. ASSESSMENT	10,922.70	9,717.25
OFFICE/LIBRARY SUP.	14,077.39	15,000.00
<b>TOTAL FIXED EXPENSES</b>	<b>331,266.06</b>	<b>352,802.56</b>
<b>SALARY &amp; BENEFITS</b>		
SALARIES	708,475.34	706,525.98
SALARY CONSULTANT	20,739.00	9,500.00
BENEFITS	157,227.70	172,378.38
PENSION CONTRIBUTION	19,461.96	19,448.82
SOCIAL SECURITY W/HOLDING	53,159.97	53,042.25
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>959,063.97</b>	<b>960,895.43</b>
<b>ADDITIONAL EXPENSES</b>		
PROGRAMS	1,321.77	5,500.00
BOOKS	9,363.71	15,000.00
PERODICALS	803.54	500.00
ELECTRONIC DATABASES	4,365.00	5,000.00
GRAPHIC ARTS	2,419.93	2,500.00
AUDIO VISUAL	19,122.67	13,000.00
2009 Initiatives		35,700.00
<b>TOTAL ADDITIONAL SPENDING</b>	<b>37,396.62</b>	<b>77,200.00</b>

\*2008 Total budget reflects \$76,000 of surplus