

Table 15.3

Operational Budget Estimates for Fiscal Years 2010 through 2020, Albany County Public Library Laramie, Wyoming

Administration:	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>
Personnel	\$116,757	\$118,000	\$149,180	\$150,672	\$152,179	\$153,700	\$155,237	\$156,790	\$158,358	\$159,941	\$161,541
Board Expenses	\$0	\$250	\$300	\$500	\$600	\$700	\$800	\$900	\$1,000	\$1,100	\$1,200
Contractual Services	\$16,435	\$16,846	\$17,183	\$17,526	\$17,877	\$18,235	\$18,599	\$18,971	\$19,351	\$19,738	\$20,132
Other											
Building Maintenance & Repair	\$13,468	\$13,535	\$13,603	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$6,700	\$7,036
Utilities	\$21,557	\$21,988	\$22,428	\$15,000	\$15,150	\$15,302	\$15,455	\$15,609	\$15,765	\$15,923	\$16,082
TOTAL ADMINISTRATION	\$168,217	\$170,619	\$202,694	\$188,698	\$191,055	\$193,449	\$195,879	\$198,347	\$200,855	\$203,402	\$205,990
Operations:	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>
Personnel	\$373,841	\$377,579	\$381,355	\$590,000	\$601,800	\$613,836	\$626,113	\$638,635	\$651,408	\$664,436	\$677,725
Library Materials	\$90,576	\$90,000	\$90,000	\$95,000	\$99,750	\$104,738	\$109,974	\$115,473	\$121,247	\$127,309	\$133,675
Technology	\$10,000	\$11,000	\$12,000	\$30,000	\$31,050	\$32,137	\$33,262	\$34,426	\$35,631	\$36,878	\$38,168
Communications	\$29,911	\$30,360	\$30,815	\$31,277	\$31,746	\$32,223	\$32,706	\$33,197	\$33,695	\$34,200	\$34,713
Travel	\$951	\$980	\$1,009	\$1,700	\$1,734	\$1,769	\$1,804	\$1,840	\$1,877	\$1,914	\$1,953
Operating Supplies	\$9,446	\$9,500	\$9,600	\$12,000	\$12,120	\$12,241	\$12,364	\$12,487	\$12,612	\$12,738	\$12,866
Building Maintenance & Repair	\$7,311	\$7,400	\$7,500	\$2,000	\$2,020	\$2,040	\$2,061	\$2,081	\$2,102	\$2,123	\$2,144
Contractual Arrangements	\$8,712	\$8,973	\$9,243	\$9,520	\$9,805	\$10,100	\$10,403	\$10,715	\$11,036	\$11,367	\$11,708
Programming	\$32,369	\$32,000	\$32,000	\$35,000	\$35,350	\$35,704	\$36,061	\$36,421	\$36,785	\$37,153	\$37,525
Other	\$43,578	\$44,450	\$45,339	\$46,245	\$47,170	\$48,114	\$49,076	\$50,057	\$51,059	\$52,080	\$53,121
TOTAL OPERATIONS	\$606,695	\$612,242	\$618,860	\$852,742	\$872,546	\$892,900	\$913,822	\$935,332	\$957,451	\$980,198	\$1,003,597
Indirect Costs:	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>
FICA	\$29,970	\$30,270									
Medicare	\$7,009	\$7,149									
Workers Compensation	\$2,440	\$2,464									
Unemployment Taxes	\$0	\$100	\$300	\$315	\$331	\$347	\$365	\$383	\$402	\$422	\$443
Retirement	\$27,456	\$27,731									
Insurance	\$70,551	\$74,079									
TOTAL INDIRECT COSTS	\$137,426	\$141,792	\$149,197	\$160,702	\$173,085	\$186,414	\$200,760	\$216,199	\$232,816	\$250,700	\$269,945
Debt Service:	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>	<i>FY14</i>	<i>FY15</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>
Principal	\$37,250	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE	\$37,250	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL COSTS	\$949,588	\$949,653	\$995,751	\$1,202,142	\$1,236,687	\$1,272,762	\$1,310,461	\$1,349,879	\$1,391,122	\$1,434,300	\$1,479,533
Population Served	32,200	32,200	32,100	32,075	32,060	32,400	32,600	32,700	32,850	33,000	32,800
Per Capita Budget	\$29.49	\$29.49	\$31.02	\$37.48	\$38.57	\$39.28	\$40.20	\$41.28	\$42.35	\$43.46	\$45.11