

2019 Proposed Budget - Operating

Library

	Reorganized 2018 Budget	Adjustments & Inflation	2019 Proposed Budget	\$ Change	% Change
REVENUES					
Federal/Provincial Grants	50,550		50,550		
Fees & Service Charges	27,300	1,000	28,300	1,000	3.7%
TOTAL REVENUES	77,850	1,000	78,850	1,000	1.3%
EXPENDITURES					
Salaries, Wages & Benefits	1,473,704	32,072	1,505,776	32,072	2.2%
Materials & Supplies	476,395	2,700	479,095	2,700	0.6%
Contracted Services	106,008	4,412	110,420	4,412	4.2%
Rent & Financial Expenses	6,200		6,200		
TOTAL EXPENDITURES	2,062,307	39,184	2,101,491	39,184	1.9%
NET LEVY	\$1,984,457	\$ 38,184	\$ 2,022,641	\$38,184	1.9%