

**Northland Library Cooperative Budget 2018-2019 Adopted September 20, 2018**

<u>Income</u>	<u>Acct#</u>	<u>2018-19</u>
Direct State Aid: pop: 281,008 x \$.36398	4010	\$ 169,841.00
New Pop.: 289,859 x \$.39689475		
5812.83 sq.mi.x \$7.28 New Sq.mi. 6,951.39 x \$7.94		
Indirect State Aid 277,808 x \$.36398	4020	113,597.00
New population: 286,214 x \$.39689475		
Indirect State Aid from fiscal year 17/18	4020.1	<b>2,936.42</b>
Interest	4040	500.00
Misc. revenue	4060	250.00
Reimbursements	4090.1	14,000.00
<b><u>Total</u></b>		<b>\$ 301,124.42</b>

**Expenses**

Director (Part-time)	5001	\$ 40,000.00 A
Operating Supplies	5028	<b>2,000.00</b> new laptop
Postage	5030	-0-
Audit	5036	1,800.00 A
Communications	5048	2,500.00 A
Board Insurance	5063	2,600.00 A
Professional dues	5078	900.00 A
Bookkeeping service	5090	<b>2,600.00 A</b>
Travel	5091	3,000.00 Wash. D.C. Advocacy

**Coop. Services:**

Advisory Council	5104	4,500.00 A
Board	5112	3,500.00 A

**Information Service Expense:**

IT Service TADL		1,000.00
Reim/ILL postage/Del	5214	95,504.00 C

Reim. GAC	5220	5,000.00 C
MCLS	5234	125.00 A
Merit	5236	14,000.00 VA
Summer Reading (MMLC)	5253	800.00 C
Library Enrichment	5255	78,400.00 C
Continuing Education	5256	17,000.00 C
E-rate assistance TADL	5259	750.00
Web assistance TADL	5260	2,000.00
<u>Contingency</u>	<u>5300</u>	<u>23,145.42</u>

**Total** **\$ 301,124.42**

**A: Administrative**

**C: Core Services**

**VA: Value Added**