

	JCLI RECOMMENDED BUDGET - ONE YEAR	LIBRARY ACTUAL INCOME AND EXPENSES 2006-07	LIBRARY ACTUAL INCOME AND EXPENSES 2001-02
REVENUE	\$ 1,000,000.00	\$ 549,636.00	\$ 1,707,994.00
EXPENSES			
TOTAL WAGES	\$ 420,000.00	\$ 142,279.00	\$ 807,021.00
Approximately 15.5 FTE		4.5 FTE	29.5 FTE
1 MLS Library Director			
1 Sr. Librarian Public Services Supervisor			
1 Sr. Librarian Technical Services Supervisor/Cataloguer			
12 Assistant Librarians and Clerks, combination full and part-time			
.5 Van Driver			
PAYROLL TAXES	51,000.00	17,000.00	
WORKERS' COMP. INS. AND BENEFITS	90,000.00	46,715.00	318,584.00
ONLINE CATALOG (Polaris)	60,000.00	111,509.00	
BUILDING OPS	75,000.00	152,493.00	
Including utilities, landscape & custodial			
Utility meter ~ \$40,000			
COMMUNICATIONS - T-1 lines, etc.	15,000.00	12,805.00	
PRINTING SUPPLIES	2,500.00	2,350.00	
PERIODICALS	6,500.00	6,390.00	12,253.00
INSURANCE	6,000.00	4,400.00	
IT AND WEBSITE MAINTENANCE	24,000.00	8,048.00	
ACCOUNTING/LEGAL (Audit \$10,000.00)	35,000.00		
EQUIPMENT PURCHASES			
30 Computers	30,000.00		
Printers/Copy machines	10,000.00		
Van for transporting materials	30,000.00		
MATERIALS BUDGET	150,000.00	11,077.00	194,794.00
ALL OTHER OPERATING EXPENDITURES			444,618.00
	<u>\$ 1,005,000.00</u>	<u>\$ 515,066.00</u>	<u>\$ 1,777,270.00</u>

HOURS PER WEEK

GRANTS PASS	30	15	35
ILLINOIS VALLEY	20	10	20
WILLIAMS	6	3	10
WOLF CREEK	6	3	10

Josephine County population (2006 est.) is 81,688 or \$12.30 per capita at the proposed \$1,005,000 library budget. All Oregon Public Libraries average \$42.18 operating expenditures per capita.

Total staff proposed for JoCo (15.5 FTE) = 0.19 staff per 1,000 population served. All Oregon Public Libraries average 0.50 staff per 1,000 population served. Recommended threshold for JoCo is 0.33.