

Proposed 2019-2020			
Budget			
		OPERATION	
		Insurance	12,000
		Utilities	26,872
		Library Supplies	8,000
		Building & maintenance	106,550
		Other operations	201,218
		Computer Equipment	10,000
		Programs	52,900
		Professional Fees	55,000
		Total	472,540
		PERSONNEL	
		Professional	879,955
		Pension & Benefits	317,715
		Total	1,197,670
		Gross Budget	1,670,210
		Less: Fines	(10,000)
		Less: Other Revenue	(13,200)
		Net Budget-Tax Lev	1,647,010

