

PPLCS FY2019-2020 Budget		<i>*Approved by the PPLCS Board 9/18/19</i>	
Personnel Services			
148-6216-571-120-000 PPLCS STATE-SALARIES	\$		89,532
148-6216-571-125-000 PPLCS STATE-BONUS	\$		-
148-6216-571-210-000 PPLCS STATE-MATCHING FICA	\$		6,849
148-6216-571-220-000 PPLCS STATE-RETIREMENT	\$		7,583
148-6216-571-230-000 PPLCS STATE GRANT-HEALTH INS	\$		19,643
148-6216-571-230-100 PPLCS STATE GRANT-HRA	\$		3,000
148-6216-571-240-000 PPLCS STATE GRANT-WORKMENS COMP	\$		1,000
148-6216-571-250-000 PPLCS STATE GRANT-UNEMPLOYMENT	\$		1,000
Total Personnel Services	\$		128,607
Operating Expenses			
148-6216-571-320-000 PPLCS STATE-ACCOUNTING & AUDIT	\$		8,500
148-6216-571-340-000 PPLCS STATE-AV/CONTRACT	\$		88,797
148-6216-571-400-000 PPLCS STATE-TRAVEL	\$		10,800
148-6216-571-410-000 PPLCS STATE-TELEPHONE	\$		9,139
148-6216-571-440-000 PPLCS STATE-OFFICE SPACE RENT	\$		4,200
148-6216-571-450-000 PPLCS STATE-TRUSTEE INSURANCE	\$		2,349
148-6216-571-464-000 PPLCS STATE- COMPUTER MAINT	\$		500
148-6216-571-490-000 PPLCS STATE-DUES & PUBLICATION	\$		3,424
148-6216-571-491-000 PPLCS STATE-TRAINING & EDUCATI	\$		300
148-6216-571-492-000 PPLCS STATE-Misc	\$		5,000
148-6216-571-493-000 PPLCS STATE-ADVERTISING	\$		2,500
148-6216-571-494-000 PPLCS STATE-PROGRAM LICENSING	\$		1,300
148-6216-571-499-000 PPLCS STATE-EMPLOYEE PHYSICALS	\$		100
148-6216-571-510-000 PPLCS STATE-OFFICE SUPPLIES	\$		2,000
148-6216-571-521-000 PPLCS STATE- OPERATING/PROGRAM SUPPL	\$		400
148-6216-571-529-100 PPLCS STATE-SMALL EQUIP < \$1,000	\$		500
148-6216-571-529-200 PPLCS STATE-SMALL EQUIP \$1,000-4999	\$		1,000
Total Operating Expenses	\$		140,809
Capital Outlay			
148-6216-571-660-000 PPLCS STATE-MATERIALS	\$		15,000
148-6216-571-661-000 PPLCS STATE- SUBSCRIPTIONS	\$		500
Total Capital Outlay	\$		15,500
Other Expenses Contingency	\$		17,542
Total Expenses	\$		302,458
Funds to Libraries			
CCPL	\$		44,000
HCPL	\$		44,000
JCPL	\$		44,000
Total Funds to Libraries	\$		132,000
TOTAL OBLIGATED FUNDS	\$		434,458