

<b>PPLCS FY2022-2023 Budget</b> <i>approved by PPLCS Board 9/21/22</i>	<b>Amount</b>
Personnel Services	
148-6216-571-120-000 PPLCS STATE-SALARIES	\$ 97,703
148-6216-571-210-000 PPLCS STATE-MATCHING FICA	\$ 7,474
148-6216-571-220-000 PPLCS STATE-RETIREMENT	\$ 11,637
148-6216-571-230-000 PPLCS STATE GRANT-HEALTH INS	\$ 24,946
148-6216-571-230-100 PPLCS STATE GRANT-HRA	\$ 2,500
<b>Total Personnel Services</b>	<b>\$ 144,260</b>
Operating Expenses	
148-6216-571-320-000 PPLCS STATE-ACCOUNTING & AUDIT	\$ 8,950
148-6216-571-340-000 PPLCS STATE-AV/CONTRACT	\$ 49,258
148-6216-571-400-000 PPLCS STATE-TRAVEL	\$ 9,500
148-6216-571-410-000 PPLCS STATE-TELEPHONE	\$ 9,845
148-6216-571-440-000 PPLCS STATE-OFFICE SPACE RENT	\$ 4,800
148-6216-571-450-000 PPLCS STATE-TRUSTEE INSURANCE	\$ 2,336
148-6216-571-464-000 PPLCS STATE- COMPUTER MAINT	\$ 300
148-6216-571-490-000 PPLCS STATE-DUES & PUBLICATION	\$ 4,050
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	\$ 1,000
148-6216-571-494-000 PPLCS STATE-PROGRAM LICENSING	\$ 500
148-6216-571-510-000 PPLCS STATE-OFFICE SUPPLIES	\$ 600
148-6216-571-521-000 PPLCS STATE- OPERATING/PROGRAM SUPPLIES	\$ 250
148-6216-571-529-100 PPLCS STATE-SMALL EQUIP < \$1,000	\$ 400
148-6216-571-529-200 PPLCS STATE-SMALL EQUIP \$1,000-4999	\$ 700
148-6216-571-560-000 PPLCS STATE-MATERIALS	\$ 20,000
148-6216-571-561-000 PPLCS STATE-SUBSCRIPTIONS	\$ 200
<b>Total Operating Expenses</b>	<b>\$ 117,989</b>
Other expenses contingency (funds not included in budgeted items)	\$ 17,542
<b>Total Expenses</b>	<b>\$ 262,249</b>
Funds to Libraries	
CCPL	\$ 44,000
HCPL	\$ 44,000
JCPL	\$ 44,000
<b>Total Funds to Libraries</b>	<b>\$ 132,000</b>
<b>TOTAL OBLIGATED FUNDS</b>	<b>\$ 394,249</b>