

## **Budget Commentary 2020**

Bibliographic Services—has increased due to the addition of another OCLC cataloging subscription for Colby Community College to go with the OCLC WorldShare Interlibrary Loan service for 2020.

Contract Services—will remain the same. No foreseen increase needed for 2020.

Building Maintenance—will remain the same. No foreseen increase needed for 2020.

Vehicle Maintenance—will remain the same. No foreseen increase needed for 2020.

Insurance—has been increased by 3% to cover any possible increases in 2020.

Building Utilities—has been increased by 4 % to cover any possible increases in 2020.

Building Rent—will remain the same due to the 10-year contract with the city.

Required Fees—will remain the same. No foreseen increase needed for 2020.

Postage/Marketing—this line has been separated into two lines. No foreseen increase needed for 2020.

Carryover—this line is new. We need to begin budgeting in carryover as we will not have much wiggle room in the future. Previously, we have padded some of our lines to have a carryover, and this is too imprecise. Having a carryover line allows us to know exactly what we are looking at in carryover.

Printing/Copying—will remain the same. No foreseen increase needed for 2020.

Supplies—will remain the same. No foreseen increase needed for 2020.

Telephone—will remain the same. No foreseen increase needed for 2020.

Subscriptions—has been increased by \$6000 in General and \$2000 in State Aid. This is to cover the increased use of Hoopla.

Audio/Visual—will remain the same. No foreseen need for an increase in 2020.

Books—will remain the same. No foreseen need for an increase in 2020.

E-Books—will remain the same. No foreseen need for an increase in 2020.

Miscellanies—will remain the same. No foreseen increase needed for 2020.

Software—has been increased by \$4000, to account for EnvisionWare and the MiFi Project.

Computer Support—will remain the same. No foreseen increase needed for 2020.

KPERS—has been decreased by \$3000, due to staffing and refiguring percentages.

Health Insurance—has been decreased by \$15,200, due to staffing and refiguring costs for plans.

Social Security—has increase by \$1000, due to staffing and refiguring percentages.

KS Emp. Sec.—has been decreased by \$700, due to a refiguring of our percentage based on claims.

Salary/Wages—Please see Wages page.

Travel—will remain the same. No foreseen increase needed for 2020.

Workshops—has been increased by \$4000 to cover the cost of author visits and NWKLS book club.

Continuing Education—will remain the same. No foreseen increase needed for 2020.

Capital Expense—has been decreased by \$170.

Grants—have been increased. Please see Grant page.