

**FORM  
LB-30**

**REQUIREMENTS SUMMARY**  
**ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY**

General Fund  
 (name of fund)

**Lincoln County Library District**  
 (name of Municipal Corporation)

1	Historical Data			2	REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2019-2020			3
	Actual		Adopted Budget This Year 2018-2019			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2016-2017	First Preceding Year 2017-2018							
1				1	PERSONNEL SERVICES				1
2	\$ 83,213	\$ 85,659	\$ 90,000	2	District Librarian	\$ 89,232	\$ 89,232		2
3	\$ 63,454	\$ 65,681	\$ 68,491	3	Technical Services Coordinator	\$ 71,225	\$ 71,225		3
4	\$ 38,772	\$ 40,278	\$ 43,000	4	Library Assistant/Courier	\$ 36,828	\$ 36,828		4
5	\$ 85,594	\$ 92,877	\$ 97,000	5	Benefits	\$ 104,000	\$ 104,000		5
6	\$ 47,821	\$ 48,798	\$ 51,500	6	Siletz Staff	\$ 61,367	\$ 61,367		6
7	\$ 11,347	\$ 11,681	\$ 13,000	7	Lincoln County Law Library Staff	\$ 15,000	\$ 15,000		7
8	\$ 330,201	\$ 344,974	\$ 362,991	8	<b>TOTAL PERSONNEL SERVICES</b>	\$ 377,652	\$ 377,652		8
9.00	4.65	4.65	4.65	9	<b>Total Full-Time Equivalent (FTE)</b>	4.65	4.65		9
10				10	MATERIALS AND SERVICES				10
11	\$ 187	\$ 125	\$ 5,500	11	Professional Services	\$ 29,454	\$ 29,454		11
12	\$ 63,561	\$ 65,330	\$ 78,649	12	General Office Expenses	\$ 81,795	\$ 81,795		12
13	\$ 7,373	\$ 6,660	\$ 9,000	13	Membership/Training/Travel	\$ 15,490	\$ 15,490		13
14	\$ 10,906	\$ 6,053	\$ 21,500	14	Operating Fees/Insurance	\$ 16,600	\$ 16,600		14
15	\$ 86,896	\$ 82,512	\$ 82,511	15	Library Development	\$ 86,100	\$ 86,100		15
16	\$ 802,669	\$ 830,981	\$ 831,763	16	Library Reimbursement	\$ 870,261	\$ 870,261		16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27	\$ 971,592	\$ 991,661	\$ 1,028,923	27	<b>TOTAL MATERIALS AND SERVICES</b>	\$ 1,099,700	\$ 1,099,700	\$ -	27
28				28	CAPITAL OUTLAY				28
29	-	-	\$ 10,000	29	Furniture and Equipment	-			29
30	-	-	\$ 35,000	30	Van Replacement	\$ 35,000	\$ 35,000		30
31	-	\$ 48,773	\$ 52,631	31	Operating Contingency	\$ 39,650	\$ 29,650		31
32				32					32
33				33					33
34				34					34
35	\$ -	\$ 48,773	\$ 97,631	35	<b>TOTAL CAPITAL OUTLAY</b>	\$ 74,650	\$ 64,650	\$ -	35
36	\$ 1,301,793	\$ 1,385,408	\$ 1,489,545	36	<b>ORGANIZATIONAL UNIT / ACTIVITY TOTAL</b>	\$ 1,552,002	\$ 1,542,002	\$ -	36