

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: ORCHARD PARK PUBLIC LIBRARY

DESCRIPTION	As per Res 2023-15			As per Res 2023-42		
	2023	2023	2023	2024	2024	2024
	BUDGET			BUDGET		
Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total	
<b>PERSONAL SERVICES</b>						
SALARIES & WAGES, FULL TIME		224,513	224,513		245,169	245,169
WAGES, REGULAR PART-TIME		27,645	27,645		34,595	34,595
WAGES, PART TIME		173,955	173,955		181,605	181,605
OVERTIME (Sunday)		7,812	7,812		7,992	7,992
OTHER (Vacation Buyout)		3,984	3,984		1,700	1,700
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>437,909</b>	<b>437,909</b>	-	<b>471,061</b>	<b>471,061</b>
<b>REDUCTION FRM PERS. SVCS ACCT</b>			-			-
<b>CONTRACTUAL SALARY RESERVES</b>		<b>26,293</b>	<b>26,293</b>			-
<b>FRINGE BENEFITS</b>						
EMPLOYER FICA		33,498	33,498		36,039	36,039
EMPLOYEE HEALTH INSURANCE		39,986	39,986		44,736	44,736
DENTAL PLAN		1,386	1,386		1,493	1,493
WORKERS COMPENSATION		2,811	2,811		2,860	2,860
UNEMPLOYMENT INSURANCE		769	769		647	647
HOSPITAL & MEDICAL - RETIREES		28,368	28,368		29,375	29,375
HEALTH INSURANCE WAIVER		804	804		2,400	2,400
RETIREMENT		36,491	36,491		50,151	50,151
<b>TOTAL FRINGE BENEFITS</b>	-	<b>144,113</b>	<b>144,113</b>	-	<b>167,701</b>	<b>167,701</b>
<b>OFFICE SUPPLIES</b>	-	<b>4,792</b>	<b>4,792</b>	-	<b>5,350</b>	<b>5,350</b>
<b>REPAIRS &amp; MAINTENANCE CHARGES</b>						
OTHER SUPPLIES & MATERIALS	5,000	-	5,000	3,000	-	3,000
EQUIPMENT MAINTENANCE	1,000		1,000	1,200		1,200
REPAIRS & MAINT - MISC SYS	-	2,439	2,439	-	2,001	2,001
<b>TOTAL REPAIRS &amp; MAINTENANCE CHARGES</b>	<b>6,000</b>	<b>2,439</b>	<b>8,439</b>	<b>4,200</b>	<b>2,001</b>	<b>6,201</b>
<b>TRAVEL &amp; MILEAGE EXPENSES</b>	<b>200</b>		<b>200</b>	<b>200</b>		<b>200</b>
<b>DUES &amp; FEES</b>						
MEMBERSHIP & DUES	125	-	125	125	-	125
TRAINING & EDUCATION (NYSALB, etc.)		1,231	1,231		1,213	1,213
<b>TOTAL DUES &amp; FEES</b>	<b>125</b>	<b>1,231</b>	<b>1,356</b>	<b>125</b>	<b>1,213</b>	<b>1,338</b>
<b>UTILITY CHARGES</b>						
WATER	600		600	600		600
SEWER			-			-
TELECOMMUNICATIONS			-			-
- WIRELESS ACCESS	-	207	207	-	462	462
- DATA LINES	-	345	345	-	345	345
- INTERNET - Internet access	-	77	77	-	76	76
- EQUIPMENT MAINT			-			-
- LOCAL AND LD PHONE SERVICE		936	936		936	936
<b>TELEPHONE SUB-TOTAL</b>	<b>-</b>	<b>1,565</b>	<b>1,565</b>	<b>-</b>	<b>1,819</b>	<b>1,819</b>
<b>TOTAL UTILITY CHARGES</b>	<b>600</b>	<b>1,565</b>	<b>2,165</b>	<b>600</b>	<b>1,819</b>	<b>2,419</b>
<b>PROFESSIONAL SERVICE CONTRACT &amp; FEES</b>						
ADVERTISING & PROMOTION		4,148	4,148		4,223	4,223
MOVIE LICENSING AGREEMENT		235	235		235	235
OVERDRIVE DOWNLOADABLE LICENSE	-	211	211	-	211	211
SIRSI SOFTWARE MAINTENANCE	-	3,747	3,747	-	3,844	3,844
RFID EQUIPMENT MAINTENANCE		888	888			-
COLLECTIONS AGENCY FEES	-		-	-		-
EAP SERVICES	-	293	293	-		-
ONLINE CATALOG (OCLC)	-	4,424	4,424	-	5,517	5,517
VITEC SOLUTIONS/COMPUTER SUPPORT	-	3,328	3,328	-	3,063	3,063
LEGAL FEES	-	2,193	2,193	-	2,190	2,190
RFID/OCR LABELS		277	277		282	282
OTHER PRINTED SUPPLIES	-	66	66	-	65	65
CONTRACT PROFESSIONAL SERVICES (DIRECT)			-			-
<b>TOTAL PROFESSIONAL SERVICE CONTRACTS</b>	<b>-</b>	<b>19,810</b>	<b>19,810</b>	<b>-</b>	<b>19,630</b>	<b>19,630</b>

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DESCRIPTION	As per Res 2023-15			As per Res 2023-42		
	2023	2023	2023	2024	2024	2024
	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
<b>MAINTENANCE CONTRACTS</b>						
OTHER SUP & MTLs - CONTRACT	1,200	-	1,200	1,200	-	1,200
EQUIPMENT CONTRACTS			-			-
MAINT CONTRACTS - SYS		230	230		189	189
<b>TOTAL MAINTENANCE CONTRACTS</b>	<b>1,200</b>	<b>230</b>	<b>1,430</b>	<b>1,200</b>	<b>189</b>	<b>1,389</b>
<b>OTHER EXPENSES &amp; CHARGES</b>						
LIBRARY MATERIALS PROCESSING SUPPLIES	-	409	409	-		-
RFID LABELS (NON-PRINTED)	-	1,383	1,383	-	1,689	1,689
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-	142	142	-	248	248
LIBRARY CARDS	-		-	-		-
DVD REPAIR		111	111		56	56
MISC PROGRAM EXPENSES	500		500	500		500
NYS DISABILITY	-		-	-		-
POSTAGE	100		100	100		100
PRINTING			-			-
ADVERTISING			-			-
TRAINING			-			-
REFUSE PICKUP	3,600		3,600	2,500		2,500
BANK CHARGES			-			-
JANITORIAL SERVICES			-			-
OTHER EXPENSES			-			-
<b>TOTAL OTHER EXPENSES &amp; CHARGES</b>	<b>4,200</b>	<b>2,045</b>	<b>6,245</b>	<b>3,100</b>	<b>1,993</b>	<b>5,093</b>
<b>CONTINGENCY</b>						
MISCELLANEOUS - State/Member Aid	2,000		2,000			-
<b>TOTAL CONTINGENCY</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RENTAL CHARGES</b>						
EQUIPMENT		-	-		-	-
OTHER		-	-		-	-
<b>TOTAL RENTAL CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INSURANCE CHARGES</b>						
INSURANCE	150	-	150	150	-	150
GENERAL LIABILITY INSURANCE - SYS		4,237	4,237		4,183	4,183
<b>TOTAL INSURANCE CHARGES</b>	<b>150</b>	<b>4,237</b>	<b>4,387</b>	<b>150</b>	<b>4,183</b>	<b>4,333</b>
<b>LAB &amp; TECHNICAL EQUIP.</b>		<b>2,628</b>	<b>2,628</b>		<b>2,558</b>	<b>2,558</b>
<b>LIBRARY BOOKS &amp; MEDIA</b>						
Serials (Magazines, Newspapers, Journals, Etc.)	-	10,974	10,974	-	11,816	11,816
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	11,960	11,960	-	12,180	12,180
E-Content	-	74,777	74,777	-	76,176	76,176
Centrally Ordered Materials	-	61,759	61,759	-	62,634	62,634
Specialized Titles / Individual Orders	-	17,296	17,296	-	17,185	17,185
<b>TOTAL LIBRARY BOOKS &amp; MEDIA</b>	<b>-</b>	<b>176,766</b>	<b>176,766</b>	<b>-</b>	<b>179,991</b>	<b>179,991</b>
<b>INTERFUND UTILITY EXPENDITURES</b>						
NATURAL GAS	-	11,660	11,660	-	6,528	6,528
ELECTRICITY	-	17,127	17,127	-	12,559	12,559
<b>TOTAL INTERFUND UTILITY EXPENDITURES</b>	<b>-</b>	<b>28,787</b>	<b>28,787</b>	<b>-</b>	<b>19,087</b>	<b>19,087</b>
<b>TOTAL INTERFUND EXP - COUNTY</b>		<b>2,812</b>	<b>2,812</b>		<b>2,735</b>	<b>2,735</b>

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**EXHIBIT A**

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DESCRIPTION	As per Res 2023-15			As per Res 2023-42		
	2023	2023	2023	2024	2024	2024
	BUDGET			BUDGET		
	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
<b>TOTAL OPERATING EXPENSES</b>	<b>14,475</b>	<b>855,657</b>	<b>870,132</b>	<b>9,575</b>	<b>879,511</b>	<b>889,086</b>
<b>REVENUE SOURCES</b>						
COUNTY SHARE	-	854,366	854,366	-	875,101	875,101
STATE AID (Member Aid)	2,000	-	2,000	-	-	-
STATE AID (Pass through System)	7,505	1,291	8,796	4,405	4,410	8,815
<b>SUB-TOTAL: SYSTEM APPROPRIATION</b>	<b>9,505</b>	<b>855,657</b>	<b>865,162</b>	<b>4,405</b>	<b>879,511</b>	<b>883,916</b>
<b>DIRECT LOCAL INCOME</b>	<b>Contract Library Direct</b>	<b>Return to System (CHR Share)</b>	<b>TOTAL</b>	<b>Contract Library Direct</b>	<b>Return to System (CHR Share)</b>	<b>TOTAL</b>
FINES, LOST BOOKS, ETC	100	-	100	100	-	100
COPY MACHINES	800	-	800	1,000	-	1,000
PRINT COST RECOVERY	4,000	-	4,000	4,000	-	4,000
OTHER REVENUES	70	-	70	70	-	70
MUNICIPAL SUPPORT	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
FUNDRAISING	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-
OTHER INCOME	-	-	-	-	-	-
<b>TOTAL DIRECT INCOME</b>	<b>4,970</b>	<b>-</b>	<b>4,970</b>	<b>5,170</b>	<b>-</b>	<b>5,170</b>
<b>TOTAL REVENUE SOURCES</b>	<b>14,475</b>	<b>855,657</b>	<b>870,132</b>	<b>9,575</b>	<b>879,511</b>	<b>889,086</b>

COUNTY SHARE vs OTHER REVENUE						
COUNTY SHARE	-	854,366	854,366	-	875,101	875,101
STATE AID	9,505	1,291	10,796	4,405	4,410	8,815
DIRECT INCOME	4,970	0	4,970	5,170	0	5,170
<b>SUBTOTAL OTHER REVENUE</b>	<b>14,475</b>	<b>1,291</b>	<b>15,766</b>	<b>9,575</b>	<b>4,410</b>	<b>13,985</b>
<b>TOTAL REVENUE</b>	<b>14,475</b>	<b>855,657</b>	<b>870,132</b>	<b>9,575</b>	<b>879,511</b>	<b>889,086</b>

**NOTE:** Libraries participating in the Centralized Human Resources (CHR) program have their employees' salaries/wages and fringe benefits paid through the system, using Erie County's payroll system. Amounts paid by the contracting library directly are correspondingly reduced. This results in state aid and local revenues collected exceeding local expenses paid. The excess revenues over local expenses is returned to the system to help meet the contract library's payroll needs.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

EXHIBIT A

BUDGET: ORCHARD PARK PUBLIC LIBRARY

DESCRIPTION	As per Res 2023-15			As per Res 2024-4		
	2023	2023	2023	2024	2024	2024
	BUDGET			BUDGET		
Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total	
<b>PERSONAL SERVICES</b>						
SALARIES & WAGES, FULL TIME		224,513	224,513		245,169	245,169
WAGES, REGULAR PART-TIME		27,645	27,645		34,595	34,595
WAGES, PART TIME		173,955	173,955		181,605	181,605
OVERTIME (Sunday)		7,812	7,812		7,992	7,992
OTHER (Vacation Buyout)		3,984	3,984		1,700	1,700
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>437,909</b>	<b>437,909</b>	-	<b>471,061</b>	<b>471,061</b>
<b>REDUCTION FRM PERS. SVCS ACCT</b>			-			-
<b>CONTRACTUAL SALARY RESERVES</b>		<b>26,293</b>	<b>26,293</b>			-
<b>FRINGE BENEFITS</b>						
EMPLOYER FICA		33,498	33,498		36,039	36,039
EMPLOYEE HEALTH INSURANCE		39,986	39,986		44,736	44,736
DENTAL PLAN		1,386	1,386		1,493	1,493
WORKERS COMPENSATION		2,811	2,811		2,860	2,860
UNEMPLOYMENT INSURANCE		769	769		647	647
HOSPITAL & MEDICAL - RETIREES		28,368	28,368		29,375	29,375
HEALTH INSURANCE WAIVER		804	804		2,400	2,400
RETIREMENT		36,491	36,491		50,151	50,151
<b>TOTAL FRINGE BENEFITS</b>	-	<b>144,113</b>	<b>144,113</b>	-	<b>167,701</b>	<b>167,701</b>
<b>OFFICE SUPPLIES</b>	-	<b>4,792</b>	<b>4,792</b>	-	<b>5,350</b>	<b>5,350</b>
<b>REPAIRS &amp; MAINTENANCE CHARGES</b>						
OTHER SUPPLIES & MATERIALS	5,000	-	5,000	3,000	-	3,000
EQUIPMENT MAINTENANCE	1,000		1,000	1,200		1,200
REPAIRS & MAINT - MISC SYS	-	2,439	2,439	-	2,001	2,001
<b>TOTAL REPAIRS &amp; MAINTENANCE CHARGES</b>	<b>6,000</b>	<b>2,439</b>	<b>8,439</b>	<b>4,200</b>	<b>2,001</b>	<b>6,201</b>
<b>TRAVEL &amp; MILEAGE EXPENSES</b>	<b>200</b>		<b>200</b>	<b>200</b>		<b>200</b>
<b>DUES &amp; FEES</b>						
MEMBERSHIP & DUES	125	-	125	125	-	125
TRAINING & EDUCATION (NYSALB, etc.)		1,231	1,231		1,213	1,213
<b>TOTAL DUES &amp; FEES</b>	<b>125</b>	<b>1,231</b>	<b>1,356</b>	<b>125</b>	<b>1,213</b>	<b>1,338</b>
<b>UTILITY CHARGES</b>						
WATER	600		600	600		600
SEWER			-			-
TELECOMMUNICATIONS			-			-
- WIRELESS ACCESS	-	207	207	-	462	462
- DATA LINES	-	345	345	-	345	345
- INTERNET - Internet access	-	77	77	-	76	76
- EQUIPMENT MAINT			-			-
- LOCAL AND LD PHONE SERVICE	-	936	936	-	936	936
<b>TELEPHONE SUB-TOTAL</b>	<b>-</b>	<b>1,565</b>	<b>1,565</b>	<b>-</b>	<b>1,819</b>	<b>1,819</b>
<b>TOTAL UTILITY CHARGES</b>	<b>600</b>	<b>1,565</b>	<b>2,165</b>	<b>600</b>	<b>1,819</b>	<b>2,419</b>
<b>PROFESSIONAL SERVICE CONTRACT &amp; FEES</b>						
ADVERTISING & PROMOTION		4,148	4,148		4,223	4,223
MOVIE LICENSING AGREEMENT		235	235		235	235
OVERDRIVE DOWNLOADABLE LICENSE	-	211	211	-	211	211
SIRSI SOFTWARE MAINTENANCE	-	3,747	3,747	-	3,844	3,844
RFID EQUIPMENT MAINTENANCE		888	888			-
COLLECTIONS AGENCY FEES	-		-	-		-
EAP SERVICES	-	293	293	-		-
ONLINE CATALOG (OCLC)	-	4,424	4,424	-	5,517	5,517
VITEC SOLUTIONS/COMPUTER SUPPORT	-	3,328	3,328	-	3,063	3,063
LEGAL FEES	-	2,193	2,193	-	2,190	2,190
RFID/OCR LABELS		277	277		282	282
OTHER PRINTED SUPPLIES	-	66	66	-	65	65
CONTRACT PROFESSIONAL SERVICES (DIRECT)			-			-
<b>TOTAL PROFESSIONAL SERVICE CONTRACTS</b>	<b>-</b>	<b>19,810</b>	<b>19,810</b>	<b>-</b>	<b>19,630</b>	<b>19,630</b>

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	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
<b>MAINTENANCE CONTRACTS</b>						
OTHER SUP & MTLs - CONTRACT	1,200	-	1,200	1,200	-	1,200
EQUIPMENT CONTRACTS			-			-
MAINT CONTRACTS - SYS		230	230		189	189
<b>TOTAL MAINTENANCE CONTRACTS</b>	<b>1,200</b>	<b>230</b>	<b>1,430</b>	<b>1,200</b>	<b>189</b>	<b>1,389</b>
<b>OTHER EXPENSES &amp; CHARGES</b>						
LIBRARY MATERIALS PROCESSING SUPPLIES	-	409	409	-		-
RFID LABELS (NON-PRINTED)	-	1,383	1,383	-	1,689	1,689
RESALE ITEMS (BAGS, DISK, HEADPHONES)	-	142	142	-	248	248
LIBRARY CARDS	-		-	-		-
DVD REPAIR		111	111		56	56
MISC PROGRAM EXPENSES	500		500	500		500
NYS DISABILITY	-		-	-		-
POSTAGE	100		100	100		100
PRINTING			-			-
ADVERTISING			-			-
TRAINING			-			-
REFUSE PICKUP	3,600		3,600	2,500		2,500
BANK CHARGES			-			-
JANITORIAL SERVICES			-			-
OTHER EXPENSES			-			-
<b>TOTAL OTHER EXPENSES &amp; CHARGES</b>	<b>4,200</b>	<b>2,045</b>	<b>6,245</b>	<b>3,100</b>	<b>1,993</b>	<b>5,093</b>
<b>CONTINGENCY</b>						
MISCELLANEOUS - State/Member Aid	2,000		2,000	20,000		20,000
<b>TOTAL CONTINGENCY</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>20,000</b>	<b>-</b>	<b>20,000</b>
<b>RENTAL CHARGES</b>						
EQUIPMENT		-	-		-	-
OTHER		-	-		-	-
<b>TOTAL RENTAL CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INSURANCE CHARGES</b>						
INSURANCE	150	-	150	150	-	150
GENERAL LIABILITY INSURANCE - SYS		4,237	4,237		4,183	4,183
<b>TOTAL INSURANCE CHARGES</b>	<b>150</b>	<b>4,237</b>	<b>4,387</b>	<b>150</b>	<b>4,183</b>	<b>4,333</b>
<b>LAB &amp; TECHNICAL EQUIP.</b>		<b>2,628</b>	<b>2,628</b>		<b>2,558</b>	<b>2,558</b>
<b>LIBRARY BOOKS &amp; MEDIA</b>						
Serials (Magazines, Newspapers, Journals, Etc.)	-	10,974	10,974	-	11,816	11,816
On-line Databases (News, Health, Literary, Homework, Business, Etc.)	-	11,960	11,960	-	12,180	12,180
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Centrally Ordered Materials	-	61,759	61,759	-	62,634	62,634
Specialized Titles / Individual Orders	-	17,296	17,296	-	17,185	17,185
<b>TOTAL LIBRARY BOOKS &amp; MEDIA</b>	<b>-</b>	<b>176,766</b>	<b>176,766</b>	<b>-</b>	<b>179,991</b>	<b>179,991</b>
<b>INTERFUND UTILITY EXPENDITURES</b>						
NATURAL GAS	-	11,660	11,660	-	6,528	6,528
ELECTRICITY	-	17,127	17,127	-	12,559	12,559
<b>TOTAL INTERFUND UTILITY EXPENDITURES</b>	<b>-</b>	<b>28,787</b>	<b>28,787</b>	<b>-</b>	<b>19,087</b>	<b>19,087</b>
<b>TOTAL INTERFUND EXP - COUNTY</b>		<b>2,812</b>	<b>2,812</b>		<b>2,735</b>	<b>2,735</b>

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<b>REVENUE SOURCES</b>						
COUNTY SHARE	-	854,366	854,366	-	875,101	875,101
STATE AID (Member Aid)	2,000	-	2,000	20,000	-	20,000
STATE AID (Pass through System)	7,505	1,291	8,796	4,405	4,410	8,815
<b>SUB-TOTAL: SYSTEM APPROPRIATION</b>	<b>9,505</b>	<b>855,657</b>	<b>865,162</b>	<b>24,405</b>	<b>879,511</b>	<b>903,916</b>
<b>DIRECT LOCAL INCOME</b>	<b>Contract Library Direct</b>	<b>Return to System (CHR Share)</b>	<b>TOTAL</b>	<b>Contract Library Direct</b>	<b>Return to System (CHR Share)</b>	<b>TOTAL</b>
FINES, LOST BOOKS, ETC	100	-	100	100	-	100
COPY MACHINES	800	-	800	1,000	-	1,000
PRINT COST RECOVERY	4,000	-	4,000	4,000	-	4,000
OTHER REVENUES	70	-	70	70	-	70
MUNICIPAL SUPPORT	-	-	-	-	-	-
DONATIONS	-	-	-	-	-	-
FUNDRAISING	-	-	-	-	-	-
INTEREST INCOME	-	-	-	-	-	-
USE OF FUND BALANCE	-	-	-	-	-	-
OTHER INCOME	-	-	-	-	-	-
<b>TOTAL DIRECT INCOME</b>	<b>4,970</b>	<b>-</b>	<b>4,970</b>	<b>5,170</b>	<b>-</b>	<b>5,170</b>
<b>TOTAL REVENUE SOURCES</b>	<b>14,475</b>	<b>855,657</b>	<b>870,132</b>	<b>29,575</b>	<b>879,511</b>	<b>909,086</b>

COUNTY SHARE vs OTHER REVENUE						
COUNTY SHARE	-	854,366	854,366	-	875,101	875,101
STATE AID	9,505	1,291	10,796	24,405	4,410	28,815
DIRECT INCOME	4,970	0	4,970	5,170	0	5,170
<b>SUBTOTAL OTHER REVENUE</b>	<b>14,475</b>	<b>1,291</b>	<b>15,766</b>	<b>29,575</b>	<b>4,410</b>	<b>33,985</b>
<b>TOTAL REVENUE</b>	<b>14,475</b>	<b>855,657</b>	<b>870,132</b>	<b>29,575</b>	<b>879,511</b>	<b>909,086</b>

**NOTE:** Libraries participating in the Centralized Human Resources (CHR) program have their employees' salaries/wages and fringe benefits paid through the system, using Erie County's payroll system. Amounts paid by the contracting library directly are correspondingly reduced. This results in state aid and local revenues collected exceeding local expenses paid. The excess revenues over local expenses is returned to the system to help meet the contract library's payroll needs.

**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY  
Orchard Park Public Library**

EEGroup	Current Count	Job Title	Hours	Hours per week	Salary	Total Fringes	Total Cost
	1	<b>LIBRARY DIRECTOR II Total</b>	2,096	40	84,789	34,197	118,986
	1	<b>LIBRARIAN I Total</b>	2,096	40	64,184	42,852	107,036
	1	<b>LIBRARY ASSISTANT (CL) Total</b>	2,096	40	47,443	22,400	69,843
	1	<b>SENIOR LIBRARY CLERK CL Total</b>	2,096	40	48,753	22,806	71,559
<b>FT Total</b>	<b>4</b>		<b>8,384</b>	<b>160</b>	<b>245,169</b>	<b>122,255</b>	<b>367,424</b>
	1	<b>CARETAKER (RPT) CL Total</b>	1,560	30	34,595	13,127	47,722
<b>RPT Total</b>	<b>1</b>		<b>1,560</b>	<b>30</b>	<b>34,595</b>	<b>13,127</b>	<b>47,722</b>
	7	<b>SENIOR PAGE PT Total</b>	3,744	72	59,904	8,665	68,569
	7	<b>PAGE (P.T.) Total</b>	3,224	62	48,360	7,844	56,204
	4	<b>LIBRARIAN I PT Total</b>	1,976	38	46,750	9,440	56,190
	1	<b>CARETAKER (PT) CL Total</b>	208	4	3,863	325	4,188
	3	<b>CLERK-TYPIST (P.T.) CL Total</b>	1,248	24	22,728	3,057	25,785
<b>PT Total</b>	<b>22</b>		<b>10,400</b>	<b>200</b>	<b>181,605</b>	<b>29,331</b>	<b>210,936</b>
<b>Grand Total</b>	<b>27</b>		<b>20,344</b>	<b>390</b>	<b>461,369</b>	<b>164,713</b>	<b>626,082</b>
		<b>FTE and Average Cost per FTE</b>	<b>9.78</b>				<b>64,017</b>
		<b>Full Time Wages</b>			<b>\$245,169</b>		
		<b>RPT Wages</b>			<b>\$34,595</b>		
		<b>Part Time Wages</b>			<b>\$181,605</b>		
		<b>Total Salaries &amp; Wages</b>			<b>\$461,369</b>		
		<b>Orchard Park - Sunday Hours</b>	<b>198</b>		<b>7,992</b>	<b>2,858</b>	<b>10,850</b>
		<b>Orchard Park - Other Payments</b>			<b>1,700</b>	<b>130</b>	<b>1,830</b>
		<b>Grand Total</b>			<b>\$471,061</b>	<b>\$167,701</b>	<b>\$638,762</b>