

Camden County Library Commission 2011 Budget		2010 Original Budget	2010 Budget revised Total	2010 Total Expend. through 2/28/11	2010 Estimated Total Expend.	2011 Total Proposed Budget	11 vs. 10 budget % change	dollar amt change 11 vs. 10 inc/(dec)	11 Budget vs. 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp inc/(dec)	Comments
1001	Salaries	4,965,301	4,895,684	4,482,554	4,495,185	5,132,352	#DIV/0!	236,768	#DIV/0!	647,167	2010 rates included Incr for 2009 which wasn't given
1002	Overtime	17,408	18,092	14,285	14,283	17,605	(2.25%)	(407)	23.73	3,392	
1005	Longevity	23,963	24,800	22,940	22,986	24,553	(1.59%)	(247)	6.77	1,557	
1050	Opt-Out Insurance	116,192	124,276	111,286	111,266	72,225	(41.89%)	(52,053)	(56.08%)	(39,041)	legislation existing cap will reduce costs
2001	Debit Service	314,373	314,373	314,373	314,373	314,596	0.08%	163	0.06%	163	
2005	Advertising	5,750	5,750	4,954	5,054	6,225	(9.13%)	(525)	3.58	171	
2010	Audit	18,000	18,000	18,000	18,000	20,000	11.11%	2,000	11.11%	2,000	
2015	Consultant	41,650	41,650	44,561	44,561	45,800	9.86%	4,160	2.56%	1,159	
2017	Program	35,450	35,203	27,977	27,927	35,800	10.22%	3,587	33.83%	10,873	
2026	Data Processing Services	206,242	223,042	217,761	217,761	215,766	(2.27%)	(17,299)	(0.92%)	(2,502)	
2030	Dental	27,741	22,241	20,341	20,311	29,256	31.54%	7,915	44.04%	8,945	
2075	Community Relations	79,175	27,295	21,955	24,473	14,985	(44.98%)	(12,263)	(58.73%)	(9,478)	newsletter to be printed by county
2091	Trash & Snow Removal	13,000	17,790	14,355	14,335	24,364	37.14%	6,604	70.10%	10,049	
2097	Outside Services	14,000	14,000	13,340	1,940	10,000	(25.57%)	(4,000)	648.27%	2,060	
2098	Cultural Programs	1,500	1,500	1,156	1,156	1,600	-	-	29.76%	544	
2099	Other Outside Services	26,500	27,360	27,602	27,602	51,916	89.75%	24,556	88.06%	24,314	
2800	Prior Year's Bils	4,075	4,075	-	4,075	-	(100.00%)	(4,075)	(100.00%)	(4,075)	
2807	Pension Contribution	-	-	-	-	480,000	#DIV/0!	480,000	#DIV/0!	480,000	new from county
3005	Auto Repairs	2,500	1,740	667	887	3,600	191.15%	1,760	303.69%	2,833	
3015	Binding	200	200	-	-	-	(100.00%)	(200)	#DIV/0!	-	
3020	Building Maintenance	193,914	121,198	71,375	71,375	129,022	6.45%	7,823	80.77%	57,647	reductions due to analysis of py expenses
3070	Maintenance Contracts	78,488	84,140	80,934	60,934	77,164	(16.30%)	(6,884)	(4.66%)	(3,770)	reductions due to analysis of actual expenses el VT
3077	Landscaping	8,239	5,750	4,145	4,145	11,670	102.56%	5,920	181.54%	7,525	
3076	Office Machine Repair	24,783	23,529	21,516	18,865	28,830	27.26%	6,410	57.56%	10,934	
4010	Other Supplies	47,584	55,584	42,334	43,761	55,729	0.24%	135	27.35%	11,968	
4019	Postage	10,725	11,325	11,262	11,262	80,703	435.98%	49,375	439.58%	49,436	\$ 50k from county, \$ 5k new program, \$ 10,703 regular
4070	Gasoline	2,570	570	35	35	3,510	615.78%	2,940	9,928.57%	3,475	
4099	Other Supplies	26,121	25,268	13,100	13,100	30,150	19.33%	4,884	120.15%	17,050	
5040	Janitorial Supplies	15,900	18,900	15,735	15,738	17,250	(8.73%)	(1,550)	9.61%	1,512	
6020	Furniture	3,325	4,145	3,955	3,955	2,720	(34.38%)	(1,425)	(31.42%)	(1,245)	
6050	Equipment	1,005	4,005	3,923	3,623	125	(96.85%)	(3,880)	(96.81%)	(3,758)	
6052	Data Processing Equip	53,672	63,504	78,055	79,055	62,313	(27.20%)	(30,891)	(35.65%)	(26,742)	
7010	HVAC	383,808	401,828	326,986	326,666	572,650	(7.25%)	(28,178)	13.67%	45,664	
7090	Telecommunications	108,144	109,357	91,062	91,662	96,242	(9.51%)	(10,115)	6.66%	5,180	e-rate funding rec'd
7090	Water/Sewer	15,926	17,236	15,785	15,785	16,780	14.76%	2,514	25.31%	3,985	
8010	Books and Subscriptions	1,300	1,900	31	31	550	(67.09%)	(750)	1,674.19%	518	
9020	Cones & Conferences	12,865	12,865	10,976	10,976	11,640	(8.73%)	(1,255)	6.05%	664	
9030	Education & Training	14,130	14,130	8,289	8,289	13,259	(6.25%)	(850)	60.24%	4,981	
9070	Mileage	6,400	6,400	4,360	4,360	6,550	2.34%	190	50.23%	2,190	
9090	Health Insurance	889,498	930,683	928,577	929,577	1,915,845	41.38%	365,168	41.55%	286,272	per city rates up 11%
9098	Prescription Plan	305,335	373,808	373,144	373,144	525,088	40.47%	151,280	40.72%	151,544	per city rates up 38.1%
9099	Member Support	2,000	2,000	1,000	2,000	2,000	-	-	-	-	
9099	Insurance	40,000	40,000	40,000	40,000	40,000	-	-	-	-	
9099	Security	130,318	130,318	121,233	121,233	165,724	27.17%	35,406	56.70%	44,491	
9101	Circulating Materials	62,531	62,531	61,518	61,518	280,580	316.70%	199,097	223.56%	198,060	funds moved from State Aid
9102	AV Materials	185,700	185,700	180,735	180,735	197,200	6.18%	11,500	9.11%	16,465	
9103	Reference Materials	5,500	11,200	9,830	11,418	6,775	(48.44%)	(5,425)	(48.42%)	(5,643)	
9104	Periodicals	76,500	80,900	78,462	78,462	6,000	(93.62%)	(75,900)	(93.62%)	(73,462)	funds moved to State Aid
9105	Electronic Resources	245,289	181,899	109,458	103,458	206,415	12.48%	24,516	99.51%	102,956	databases cancelled
9106	Juvenile Materials	137,300	138,300	134,248	135,276	149,100	7.04%	9,600	10.22%	12,824	
9107	Reference Standing Orders	39,565	35,365	35,092	35,092	225	(95.41%)	(38,140)	(98.36%)	(34,867)	funds moved to State Aid
9201	Diversity Materials	-	-	-	-	500	#DIV/0!	500	#DIV/0!	500	funds moved from State Aid
		8,980,250	8,981,584	8,231,545	8,221,352	10,386,895	15.30%	1,375,311	25.94%	2,135,543	

Camden County Library Commission 2011 Budget	2010 revised Budget		2010 Estimated Total Expend.		2011 Proposed Budget County Share		11 vs. 10 budget % change		dollar amt change 11. vs. 10 budget		11 Budget vs. 10 Est. actual exp. % change		dollar amt change 11. bud vs. 10 est exp.		2010 revised Budget		2010 expended thru 2/28/11		2010 Estimated Total Expend.		2011 Proposed Budget Cult. & Heritage		11 vs. 10 budget % change		dollar amt change 11. vs. 10 budget		11 Budget vs. 10 Est. actual exp. % change		dollar amt change 11. bud vs. 10 est exp.			
	County Share	expended thru 2/28/11			2004	% change	incr(decr)		incr(decr)		2004	% change	incr(decr)		2004	% change	incr(decr)		2004	% change	incr(decr)		2004	% change	incr(decr)		2004	% change	incr(decr)		2004	% change
1001 Salaries	129,571	100,958	100,956	121,780	(6.88)	(7,611)	20.61	20,604	116,260	106,718	106,718	116,022	(9,28)	(388)	8.72	8,304																
1002 Overtime	508	-	-	260	(50.03)	(250)	#DIV/0!	250	1,600	155	155	750	(25.03)	(428)	365.87	595																
1005 Longevity	628	578	579	857	4.43	28	13.47	78	-	-	-	#DIV/0!	-	#DIV/0!	-	-																
1050 Opt-Out Insurance	5	-	-	6	-	-	#DIV/0!	5	-	-	-	5	-	-	5	-																
2001 Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
2005 Advertising	-	-	-	-	-	-	-	-	5,000	4,711	4,711	5,000	-	-	8.13	288																
2010 Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
2015 Consultant	-	-	-	-	-	-	-	-	41,500	44,681	44,681	45,775	10.04	4,175	2.48	1,114																
2017 Program	-	-	-	-	-	-	-	-	5,500	5,204	5,204	5,500	-	-	5.50	296																
2025 Data Processing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
2030 Dental	750	563	583	750	-	-	25.64	167	875	897	897	888	5.56	24	17.09	102																
2075 Community Relations	-	-	-	-	-	-	-	-	1,500	1,513	1,513	1,500	-	-	14.24	187																
2091 Trash & Snow Removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
2097 Outside Services	-	-	-	-	-	-	-	-	14,000	13,340	1,540	10,000	(29.57)	(4,060)	646.27	6,660																
2098 Cultural Programs	-	-	-	-	-	-	-	-	1,500	1,156	1,156	1,500	-	-	28.76	344																
2098 Other Outside Services	-	-	-	-	-	-	-	-	6,000	6,744	6,744	5,000	(16.67)	(1,000)	(25.00)	(1,744)																
2605 Prior Year's Bills	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
2607 Pension Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
3005 Auto Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
3015 Binding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
3020 Building Maintenance	-	-	-	-	-	-	-	-	10,550	11,842	11,842	16,000	(24.81)	(4,858)	28.84	3,258																
3070 Maintenance Contracts	-	-	-	-	-	-	-	-	500	50	50	50	(90.00)	(450)	-	-																
3072 Landscaping	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
3075 Office Machine Repair	-	-	-	-	-	-	-	-	565	-	-	50	(60.88)	(505)	#DIV/0!	50																
4010 Office Supplies	-	-	-	-	-	-	-	-	300	454	454	300	-	-	(35.82)	(154)																
4019 Postage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
4070 Gasoline	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
4089 Other Supplies	-	-	-	-	-	-	-	-	400	348	348	300	(25.00)	(100)	(13.75)	(48)																
6040 Janitorial Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
6028 Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
6050 Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
6052 Data Processing Equip.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
7010 HVAC	-	-	-	-	-	-	-	-	14,825	14,678	14,675	14,650	0.15	24	(0.10)	(28)																
7050 Telecommunications	-	-	-	-	-	-	-	-	1,974	2,324	2,324	2,600	26.05	526	7.67	176																
7050 Water/Sewer	-	-	-	-	-	-	-	-	500	-	-	500	-	-	#DIV/0!	500																
9010 Books and Subscriptions	-	-	-	-	-	-	-	-	508	-	-	50	(90.00)	(460)	#DIV/0!	50																
9020 Dues & Conferences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9050 Education & Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9070 Mileage	-	-	-	-	-	-	-	-	500	225	225	500	-	-	122.22	275																
9080 Health Insurance	14,192	18,105	18,109	28,167	64.78	8,965	55.48	15,046	30,002	31,358	51,388	38,862	19.83	5,848	14.64	4,584																
9085 Prescription Plan	5,871	5,670	5,670	8,884	51.54	2,923	51.57	2,924	9,507	8,832	8,832	10,343	5.47	536	4.14	411																
9091 Member Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9095 Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9095 Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9101 Circulating Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9102 AV Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9103 Reference Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9104 Periodicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9105 Electronic Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9105 Juvenils Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9107 Reference Standing Orders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
9201 Diversity Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
	155,118	125,887	125,897	180,173	3.28	5,055	27.23	34,276	272,855	255,620	243,620	272,046	(9.50)	(608)	11.67	28,426																

	Camden County Library Commission 2011 Budget		2010 revised Budget	2010 expended thru 2/28/11	2010 Estimated Total Expend.	2011 Proposed Budget Haddon Township	11 vs 10 budget % change	dollar amt change 11. vs.10 budget	11 Budget vs. 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp.	2010 revised Budget SC	2010 expended thru 2/28/11	2010 Estimated Total Expend.	2011 Proposed Budget South County	11 vs. 10 budget % change	dollar amt change 11. vs.10 budget	11 Budget vs 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp.
	HT						Incr(decr)	Incr(decr)							Incr(decr)	Incr(decr)		
1001	Salaries	331,348	303,452	303,452	324,064	(2,20)	(7,284)	8.78	20,802	664,806	612,427	612,427	667,294	(1.14)	(7,812)	7.32	44,867	
1002	Overtime	1,133	1,132	1,132	1,090	(3.60)	(43)	(2.71)	(42)	3,734	3,734	3,734	3,890	(23.67)	(864)	(23.67)	(894)	
1005	Longevity	2,438	2,365	2,365	2,434	(3.21)	(5)	2.05	48	1,900	1,008	1,603	1,000	-	-	-	-	
1050	Opt-Out Insurance	12,870	12,869	12,869	5,000	(61.15)	(7,870)	(61.15)	(7,869)	10,772	10,772	10,772	9,254	(14.09)	(1,518)	(14.09)	(1,516)	
2001	Debt Service																	
2005	Advertising																	
2010	Audit																	
2015	Consultant																	
2017	Program	2,550	1,644	1,644	2,860					2,545	1,409	1,408	3,276		726			
2025	Data Processing Services																	
2030	Dental																	
2075	Community Relations	100	-	-	100	-	#DIV/0!	100		100	10	10	100	-	-	800.00	80	
2091	Trash & Snow Removal	9,780	9,735	9,735	5,000	(48.08)	(4,780)	(48.64)	(4,735)				5,000		5,000			
2097	Outside Services																	
2098	Cultural Programs																	
2099	Other Outside Services																	
2805	Prior Year's Bills																	
2807	Pension Contribution																	
3005	Auto Repairs																	
3015	Blinding																	
3020	Building Maintenance	32,053	10,986	10,986	19,761	(40.21)	(19,292)	79.68	2,763	14,863	14,663	14,663	16,235	23.09	3,432	24.77	3,652	
3070	Maintenance Contracts	14,347	14,347	14,347	16,683	8.82	1,236	8.62	1,236	5,800	5,266	5,266	6,336	(8.66)	(584)	1.33	70	
3072	Landscaping	2,420	2,200	2,200	3,500	44.63	1,080	59.09	1,300				1,000	#DIV/0!	1,000	#DIV/0!	1,000	
3075	Office Machine Repair	548	413	413	550	2.19	12	35.69	147	2,800	2,780	2,780	3,660	37.85	1,000	38.05	1,080	
4010	Office Supplies	60	-	-	50	-	-	#DIV/0!	50	400	31	31	400	-	-	1,190.32	356	
401E	Postage	-	-	-	#DIV/0!	-	#DIV/0!	-	-									
4070	Gasoline	20	-	-	10	(50.00)	(10)	#DIV/0!	10									
4090	Other Supplies	100	-	-	100	-	-	#DIV/0!	100	200	-	-	200	-	-	#DIV/0!	200	
5040	Janitorial Supplies	2,900	1,019	1,019	2,500	(10.94)	(300)	155.15	1,681	3,500	2,764	2,764	3,500	-	-	25.72	716	
6020	Furniture																	
6050	Equipment					#DIV/0!	-	#DIV/0!	-									
6052	Data Processing Equip.																	
7010	HVAC	46,932	34,646	34,646	37,500	(20.10)	(9,432)	9.24	2,854	75,306	67,662	67,662	69,500	(8.92)	(6,005)	2.72	1,838	
7050	Telecommunications	2,077	2,077	2,077	2,100	1.11	23	1.11	25	5,695	4,633	4,633	5,682	(0.18)	(11)	0.87	48	
7060	Water/Sewer	1,534	1,469	1,469	1,600	(2.22)	(34)	2.11	31	2,268	2,188	2,188	2,280	(0.35)	(8)	5.24	71	
8010	Books and Subscriptions																	
8020	Dues & Conferences																	
8030	Education & Training																	
8070	Message																	
8080	Health Insurance																	
8085	Prescription Plan																	
8081	Member Support																	
9053	Insurance																	
9085	Security																	
9101	Circulating Materials																	
9102	AV Materials																	
9103	Reference Materials																	
9104	Periodicals																	
9105	Electronic Resources																	
9106	Juvenile Materials																	
9107	Reference Standing Orders																	
9201	Diversity Materials																	
		454,501	298,386	298,386	423,782	(8.78)	(40,709)	6.38	24,200	764,866	750,569	750,259	768,806	(0.74)	(6,182)	6.00	51,680	

Camden County
Library Commission
2011 Budget

	2010			2011			2010			2011			2010			2011		
	revised Budget	expended thru 2/28/11	Estimated Total Expend.	Proposed Budget Bottomrow	11 vs. 10 budget % change	dollar amt change 11. vs. 10 budget	11 Budget vs. 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp.	revised Budget	expended thru 2/28/11	Estimated Total Expend.	Proposed Budget Mensch.	11 vs. 10 budget % change	dollar amt change 11. vs. 10 budget	11 Budget vs. 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp.		
	RF			2514		incr/decr	incr/decr	MC				2816		incr/decr	incr/decr			
1001 Salaries	271,038	257,819	257,619	272,062	0.40	1,074	5.59	14,265	103,744	99,912	98,012	99,620	(4.07)	(4,224)	0.61	608		
1002 Overtime	1,082	849	848	800	(26.83)	(283)	(5.77)	(49)	150	133	133	160	-	-	12.78	17		
1005 Longevity	1,450	1,424	1,424	1,448	(0.14)	(2)	1.69	24	-	-	-	-	-	#DIV/0!	-	-		
1050 Opt-Out Insurance	5,787	2,894	2,894	5	(99.81)	(5,782)	(99.03)	(2,889)	7,082	5,767	6,787	4,519	(35.18)	(2,563)	(21.81)	(1,266)		
2001 Debt Service																		
2005 Advertising																		
2010 Audit																		
2015 Consultant																		
2017 Program	3,232	2,905	2,908	2,600		(632)			2,000	1,857	1,860	2,000						
2025 Data Processing Services																		
2030 Dental																		
2075 Community Relations	100	-	-	100	-	-	#DIV/0!	100	100	47	47	60	(50.00)	(50)	6.08	3		
2091 Trash & Snow Removal																		
2097 Outside Services																		
2098 Cultural Programs																		
2099 Other Outside Services																		
2805 Prior Year's Bills																		
2807 Pension Contribution																		
3005 Auto Repairs																		
3015 Blanking																		
3020 Building Maintenance	12,833	9,789	9,789	10,900	(15.72)	(2,033)	11.38	1,112										
3070 Maintenance Contracts	3,603	3,375	3,375	4,430	18.58	830	31.22	1,054										
3072 Landscaping																		
3075 Office Machine Repair	514	514	514	700	38.19	185	36.19	169										
4010 Office Supplies	50	-	-	50	-	-	#DIV/0!	50	50	-	-	60	-	-	#DIV/0!	50		
4019 Postage																		
4070 Gasoline																		
4099 Other Supplies	100	-	-	100	-	-	#DIV/0!	100	50	-	-	60	-	-	#DIV/0!	50		
5040 Janitorial Supplies	500	403	403	400	(20.00)	(100)	(0.74)	(3)										
6020 Furniture																		
6050 Equipment																		
6052 Data Processing Equip.																		
7010 HVAC	42,007	24,875	24,875	32,600	(22.63)	(9,507)	30.65	7,625										
7050 Telecommunications	1,629	1,622	1,622	1,800	10.50	171	10.97	178										
7060 Water/Sewer	2,787	2,675	2,675	2,820	(6.03)	(247)	(5.78)	(155)										
9010 Books and Subscriptions																		
9020 Dues & Conferences																		
9030 Education & Training																		
9070 Mileage																		
9080 Health Insurance																		
9086 Prescription Plan																		
9081 Member Support																		
9093 Insurance																		
9095 Security																		
9101 Circulating Materials																		
9102 AV Materials																		
9103 Reference Materials																		
9104 Periodicals																		
9105 Electronic Resources																		
9106 Juvenile Materials																		
9107 Reference Standing Orders																		
9201 Diversity Materials																		
	346,870	209,147	205,147	320,436	(4.77)	(16,636)	8.89	21,596	115,178	106,739	106,739	106,339	(8.04)	(4,837)	(0.57)	(540)		

Camden County
Library Commission
2011 Budget

	2010			2011			11			2010			2011			
	revised Budget	expended Data 2/28/11	Estimated Total Expend.	Proposed Budget Vogelison	vs. 10 budget % change	dollar amt change 11. vs 10 budget	11 Budget vs. 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp	revised Budget Ferry Ave	expended Data 2/28/11	2010 Estimated Total Expend.	Proposed Budget Ferry Ave	vs. 10 budget % change	dollar amt change 11 vs.10 budget	11 Budget vs. 10 Est. actual exp % change	dollar amt change 11. bud vs. 10 est exp
1001 Salaries	1,691,606	1,530,167	1,550,167	1,676,013	(0.82)	(15,682)	9.53	145,846				2517		inc(decl)		inc(decl)
1002 Overtime	6,743	6,743	6,743	6,660	(2.73)	(183)	(2.71)	(183)			156,832	#DIV/0!	198,532	#DIV/0!	198,532	
1005 Longevity	8,525	7,527	7,527	8,116	(4.30)	(410)	21.10	1,589			1,100	#DIV/0!	1,100	#DIV/0!	1,100	
1050 Opt-Out Insurance	65,969	47,168	47,168	32,698	(41.78)	(23,571)	(30.83)	(14,570)			5	#DIV/0!	5	#DIV/0!	5	
2031 Debt Servng																
2005 Advertising																
2010 Audit																
2015 Consultant																
2017 Program	5,175	3,936	3,938	6,176	-		31.41	1,237			1,600	#DIV/0!	1,600	#DIV/0!	1,600	
2025 Data Processing Services																
2030 Dental																
2075 Community Relations	100			100			#DIV/0!	100			100	#DIV/0!	100	#DIV/0!	100	
2091 Trash & Snow Removal	8,000	4,600	4,600	9,300	16.25	1,300	102.17	4,700			6,044	#DIV/0!	5,084	#DIV/0!	5,084	
2097 Outside Services																
2098 Cultural Programs																
2099 Other Outside Services																
2605 Prior Year's Bills																
2607 Pension Contribution																
3005 Auto Repairs																
3015 Binding																
3020 Building Maintenance	40,365	24,288	24,288	31,166	(22.83)	(9,219)	28.47	6,987			23,300	#DIV/0!	23,300	#DIV/0!	23,300	
3070 Maintenance Contracts	59,601	57,895	57,895	42,430	(28.81)	(17,171)	(26.74)	(15,465)			9,335	#DIV/0!	8,325	#DIV/0!	8,335	
3072 Landscaping	2,320	1,945	1,945	6,070	82.28	2,740	212.00	4,125			1,100	#DIV/0!	1,100	#DIV/0!	1,100	
3075 Office Machine Repair	2,050	1,864	1,864	2,300	12.20	250	25.36	435			1,600	#DIV/0!	1,600	#DIV/0!	1,600	
4010 Office Supplies	3,930	636	636	60	(98.72)	(5,850)	(92.14)	(566)			60	#DIV/0!	50	#DIV/0!	50	
4019 Postage																
4070 Gasoline	50	10	10		(100.00)	(50)	(100.00)	(10)				#DIV/0!		#DIV/0!		
4099 Other Supplies	4,400	2,108	2,108	4,000	(9.09)	(400)	89.75	1,897			100	#DIV/0!	100	#DIV/0!	100	
5040 Janitorial Supplies	12,000	11,532	11,532	8,000	(25.00)	(3,600)	(21.86)	(2,532)			1,600	#DIV/0!	1,500	#DIV/0!	1,500	
6020 Furniture											10	#DIV/0!	10	#DIV/0!	10	
6050 Equipment																
6052 Data Processing Equip.											10	#DIV/0!	10	#DIV/0!	10	
7010 HVAC	221,955	185,125	185,125	188,600	(15.07)	(33,458)	1.82	3,375			30,000	#DIV/0!	30,000	#DIV/0!	30,000	
7050 Telecommunications	31,024	24,944	24,944	16,900	(48.75)	(15,124)	(36.26)	(9,044)			1,800	#DIV/0!	1,800	#DIV/0!	1,800	
7060 Water/Sewer	10,067	9,452	9,452	10,100	0.35	93	6.86	648			2,600	#DIV/0!	2,600	#DIV/0!	2,600	
8010 Books and Subscriptions																
8020 Dues & Conference																
8030 Education & Training																
8070 Message																
8080 Health Insurance																
8098 Prescription Plan																
8031 Member Support																
9083 Insurance																
9095 Security																
9101 Circulating Materials												#DIV/0!		#DIV/0!		
9102 AV Materials																
9103 Reference Materials																
9104 Periodicals																
9105 Electronic Resources	8,814					(8,814)										
9106 Juvenile Materials																
9107 Reference-Standing Orders																
9201 Diversity Materials																
	2,175,796	1,819,923	1,819,923	2,048,377	(5.86)	(127,418)	6.69	128,454				278,624	#DIV/0!	278,526	#DIV/0!	278,526

Camden County Library Commission 2011 Budget		2010				2011				2010				2011				
		revised Budget	expended thru	Estimated Total	Proposed Budget	vs. 10 budget	dollar amt change	11 Budget vs. 10 Est. actual exp.	dollar amt change	11. bud vs. 10 est. exp.	revised Budget	expended thru	Estimated Total	Proposed Budget	vs. 10 budget	dollar amt change	11 Budget vs. 10 Est. actual exp.	dollar amt change
		Down	2/28/11	Expend.	2518	% change	incr(decr)	% change	incr(decr)	Admin	2/28/11	Expend.	2621	% change	incr(decr)	% change	incr(decr)	
1001	Salaries				88,212	#DIV/0!	88,212	#DIV/0!	88,212	463,565	457,669	457,655	486,805	0.46	2,220	5.15	28,146	
1002	Overtime				1,100	#DIV/0!	1,100	#DIV/0!	1,100	170	150	150	170	-	-	13.33	20	
1005	Longevity					#DIV/0!	-	#DIV/0!	-	570	537	537	568	(0.35)	(2)	5.77	51	
1050	Opt-Out Insurance				5	#DIV/0!	5	#DIV/0!	5	17,692	17,692	17,692	13,727	(23.02)	(4,106)	(23.02)	(4,105)	
2001	Debt Service									514,573	514,573	514,573	514,566	0.06	169	0.06	169	
2005	Advertising									500	243	243	226	(55.00)	(275)	(7.41)	(114)	
2010	Audit									18,000	18,000	18,000	20,000	11.11	2,000	11.11	2,000	
2015	Consultant													#DIV/0!	-	#DIV/0!	-	
2017	Program				600	#DIV/0!	600	#DIV/0!	600	11,300	9,655	9,655	12,500	11.50	1,500	30.12	2,817	
2025	Data Processing Services														3,126		3,126	
2030	Dental									20,816	19,131	19,131	27,807	23.58	6,991	45.35	8,676	
2075	Community Relations				100	#DIV/0!	100	#DIV/0!	100	4,000	5,588	5,588	8,170	104.25	4,170	127.70	4,582	
2091	Tooth & Snow Removal																	
2097	Outside Services																	
2098	Cultural Programs																	
2099	Other Outside Services				16,000		15,000			21,360	20,658	20,656	30,318	41.83	8,856	45.34	8,458	
2505	Prior Year's Bills									4,079	4,079	4,079	-	-	-	(4,679)		
2507	Pension Contribution												480,000		480,000			
3005	Auto Repairs									1,740	857	857	3,500	101.15	1,750	203.69	2,633	
3016	Binding																	
3020	Building Maintenance				500	#DIV/0!	500	#DIV/0!	500	15	15	15	10,100		10,085			
3070	Maintenance Contracts																	
3072	Landscaping																	
3076	Office Machine Repair				1,200	#DIV/0!	1,200	#DIV/0!	1,200	1,000	977	977	7,260	636.00	6,350	652.90	6,372	
4010	Office Supplies				50	#DIV/0!	50	#DIV/0!	50	41,204	37,411	37,411	44,774	8.68	3,575	18.98	7,366	
4018	Postage									11,300	11,262	11,262	60,700	457.17	49,400	439.98	49,436	
4070	Gasoline									500	25	25	3,500	600.00	3,000	13,900.00	3,475	
4088	Other Supplies				100	#DIV/0!	100	#DIV/0!	100	5,296	2,742	2,742	13,800	87.55	5,004	412.54	11,189	
5043	Janitorial Supplies				250	#DIV/0!	250	#DIV/0!	250									
6020	Furniture				10	#DIV/0!	10	#DIV/0!		4,145	3,966	3,966	2,700	(34.66)	(1,445)	(31.57)	(1,266)	
6050	Equipment				10	#DIV/0!	10	#DIV/0!		4,000	3,623	3,623	100	(87.50)	(3,900)	(67.45)	(3,823)	
6052	Data Processing Equip.									31,850	30,678	30,678	1,400	(85.62)	(30,580)	(95.48)	(28,578)	
7010	HVAC													#DIV/0!	-	#DIV/0!	-	
7050	Telecommunications				840	#DIV/0!	840	#DIV/0!	840	420	334	334	420	-	-	25.75	66	
7060	Water/Sewer																	
8010	Books and Subscriptions																	
8020	Books & Conferences									12,595	10,476	10,476	11,140	(10.12)	(1,255)	6.34	664	
8050	Education & Training									12,800	8,289	8,289	13,000	(6.34)	(880)	67.21	4,721	
8070	Mileage									5,830	4,019	4,019	5,950	2.59	150	46.05	1,931	
8080	Health Insurance									882,468	880,100	880,100	1,261,740	41.05	209,272	42.23	271,640	
8086	Prescription Plan									358,330	357,542	357,542	806,161	41.25	147,621	41.56	148,609	
8081	Member Support									2,000	1,000	2,000	2,000	-	-	-	-	
8083	Insurance									40,000	40,000	40,000	40,000	-	-	-	-	
8095	Security				#DIV/0!		#DIV/0!			130,316	121,233	121,233	166,724	27.17	35,408	38.70	44,491	
8101	Circulating Materials																	
8102	AV Materials																	
8103	Reference Materials																	
8104	Periodicals																	
8105	Electronic Resources												106,236		106,236			
8106	Juvenile Materials																	
8107	Reference Standing Orders																	
8201	Diversely Materials																	
					118,977	#DIV/0!	118,977	#DIV/0!	109,957	2,446,377	2,381,243	2,302,243	3,647,460	48.10	1,201,063	63.11	609,046	

Camden County
Library Commission
2011 Budget

	2010 revised Budget		2010 Estimated Total Expend.	2011 Proposed Budget IT	11 vs. 10 budget % change	dollar amt change 11. vs.10 budget	11 Budget vs. 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp.	2010 revised Budget	2010 expended thru 2/28/11	2010 Estimated Total Expend.	2011 Proposed Budget Technical Services	11 vs. 10 budget % change	dollar amt change 11. vs.10 budget	11 Budget vs. 10 Est. actual exp. % change	dollar amt change 11. bud vs. 10 est exp.
	IT			2011		Incr(decr)	Incr(decr)		Techn. Serv.	2/28/11		2011		Incr(decr)	Incr(decr)	
1001 Salaries	805,134	285,765	285,765	303,854	(40.38)	(1,150)	6.36	18,219	401,167	373,526	373,626	2526	(0.63)	(3,319)	6.51	24,322
1002 Overtime	1,622	574	374	1,850	(8.75)	(72)	364.65	1,478				6	25.00	1	#DIV/0!	5
1005 Longevity									4							
1050 Opt-Out Insurance									6,150	6,183	6,160	6,240	0.51	50	0.81	50
2001 Debt Service	6,167	8,157	8,147	2,082	(74.35)	(6,065)	(74.35)	(6,065)	5,766	5,787	5,787	6,000	(13.61)	(786)	(13.60)	(787)
2005 Advertising																
2010 Audit																
2015 Consultant																
2017 Program																
2026 Data Processing Services	151,800	149,367	149,267	138,628	(8.74)	(13,272)	(7.25)	(10,658)	71,242	68,364	66,584	74,102	4.02	2,668	8.33	5,711
2030 Digital																
2075 Community Relations																
2091 Trash & Snow Removal																
2097 Outside Services																
2098 Cultural Programs																
2099 Other Outside Services																
2605 Prior Year's Bills																
2607 Pension Contribution																
3005 Auto Repairs																
5015 Bonding																
5020 Building Maintenance									200				(100.00)	(200)	#DIV/0!	
3070 Maintenance Contract																
3072 Landscaping																
3075 Office Machine Repair	8,873	6,668	6,668	8,285	(18.83)	(1,578)	(8.87)	(583)	500	500	500	536		55		
4010 Office Supplies	2,560	1,836	1,856	2,600			56.17	664	500	49	49	300	(40.00)	(200)	512.24	251
4018 Postage																
4070 Gasoline																
4099 Other Supplies	4,500	2,462	2,492	3,000	(33.35)	(1,500)			7,120	5,440	5,440	6,200	15.17	1,000	50.74	2,760
5040 Janitorial Supplies																
6020 Furniture																
8050 Equipment																
3052 Data Processing Equip.	51,316	48,076	48,076	60,908	(8.80)	(411)	6.89	2,832								
7010 HVAC																
7050 Telecommunications	63,540	54,128	54,128	65,200	2.51	1,660	20.46	11,072								
7060 Water/Sewer																
9010 Books and Subscriptions																
9020 Dues & Conferences																
9020 Education & Training																
9070 Mileage																
8000 Health Insurance																
9086 Prescription Plan																
9091 Member Support																
8083 Insurance																
8085 Security																
9101 Circulating Materials									62,551	61,518	61,518	280,608		196,037	322.56	199,050
9102 AV Materials									165,700	160,735	160,735	197,200	6.38	11,500	8.11	16,465
9103 Reference Materials									11,200	8,830	11,418	5,776	(48.44)	(5,425)	(45.42)	(5,643)
9104 Periodicals									60,000	78,462	78,462	5,000	(83.82)	(475,900)	(82.63)	(73,462)
9105 Electronic Resources									171,985	103,458	103,458	100,179	(41.26)	(71,806)	(3.17)	(3,280)
9106 Juvenile Materials									130,300	124,348	135,276	148,100	7.04	8,600	10.22	13,034
9107 Reference Standing Orders									35,385	25,092	35,092	226	(50.41)	(58,140)	(83.36)	(34,667)
9201 Diversity Materials												500		500		
	658,845	558,082	559,083	876,367	(5.76)	(22,488)	5.88	16,766	1,182,092	1,055,350	1,065,046	1,210,780	2.37	28,088	13.60	144,299

