FY 2016 / FY 2017 Operating Budget
Budget Worksheet

Office/Section: Office County Law Library Resources Board

Division: Legal Resources Division

Fund: 5JY0

	Estimated Expenditures FY 2014	Budgeted FY 2015	Request FY 2016	% Inc/(Dec)	Request FY 2017	% Inc/(Dec)
1. Payroll (1)	$ -	$ -		#DIV/0!		#DIV/0!
2. Purchased Services	$ 33,629	$ 50,000	$ 50,000	0.0%	$ 50,000	0.0%
3. Buildings & Facilities (2)	$ -	$ -	$ -		$ -	
4. Furniture & Equipment (2)	$ -	$ -	$ -		$ -	
5. Office Supplies	$ 714	$ 1,000	$ 1,000	0.0%	$ 1,000	0.0%
6. Communication	$ 37	$ 1,000	$ 1,000	0.0%	$ 1,000	0.0%
7. Books & Subscriptions	$ 243,041	$ 110,000	$ 110,000	0.0%	$ 110,000	0.0%
8. Travel	$ 105	$ 5,000	$ 5,000	0.0%	$ 5,000	0.0%
9. Training & Education	$ -	$ 10,000	$ 10,000	0.0%	$ 10,000	0.0%
10. Copying & Printing	$ 337	$ 500	$ 500	0.0%	$ 500	0.0%
11. Board & Nonemployee Reimburs.	$ 235	$ -	$ -		$ -	
12. Grant Supported Programs (3)	$ 7,659	$ 80,000	$ 80,000	0.0%	$ 80,000	0.0%
13. Hosting	$ 45	$ 500	$ 500	0.0%	$ 500	0.0%
14. Miscellaneous (4)(5)	$ 1,023	$ -	$ -		$ -	
Total	**$ 286,824**	**$ 258,000**	**$ 258,000**	0.0%	**$ 258,000**	0.0%

(1) Provide a listing of positions that you believe are necessary to be created in either of the next two fiscal years by completing Schedule A and attaching to this worksheet. Complete a separate Schedule A for each position.

(2) List all Facilites changes and items of furniture and equipment that you believe are necessary to be purchased in either of the next two fiscal years by completing Schedule B and attaching to this worksheet.

(3) List all grant programs that you anticipate administering in either of the next two fiscal years by completing Schedule C and attaching to this worksheet.

(4) List all Information Technology Support you anticipate needing to complete your objectives in either of the next two fiscal years by completing Schedule D and attaching to this worksheet. Complete a separate Schedule D for each project.

(5) List all miscellaneous items that you believe are necessary to be purchased in either of the next two fiscal years by completing Schedule E and attaching to this worksheet.

Senior Staff Approval

Date

Statewide Law Library Consortium
Projected Budget for FY14 & FY15

Description	Actual July 1, 2011 - June 30, 2012	Budget July 1, 2012 - June 30, 2013	Proposed Budget July 1, 2012 - June 30, 2014	Proposed Budget July 1, 2014 - June 30, 2015
Income				
Statutory Contribution	$299,035.15		**$204,000.00**	$304,000.00
Reimbursement for Services	$3,120.00		$10,000.00	$10,000.00
	$302,155.15		**$214,000.00**	**$314,000.00**
Expenses				
Books & Subcriptions	$102,451.05	$201,000.00	$110,000.00	$110,000.00
Communication	$366.44	$1,000.00	$1,000.00	$1,000.00
Office Supplies	$0.00	$1,000.00	$1,000.00	$1,000.00
Purchased Services	$19,275.00	$140,000.00	$50,000.00	$50,000.00
Training & Education	$7,788.00	$1,000.00	$10,000.00	$10,000.00
Copying & Printing	$185.40	$500.00	$500.00	$500.00
Hosting	$298.62	$500.00	$500.00	$500.00
Travel	$4,936.31	$5,000.00	$5,000.00	$5,000.00
Grant Supported Programs	$52,030.91	$80,000.00	$80,000.00	$80,000.00
	$187,331.73	**$430,000.00**	**$258,000.00**	**$258,000.00**