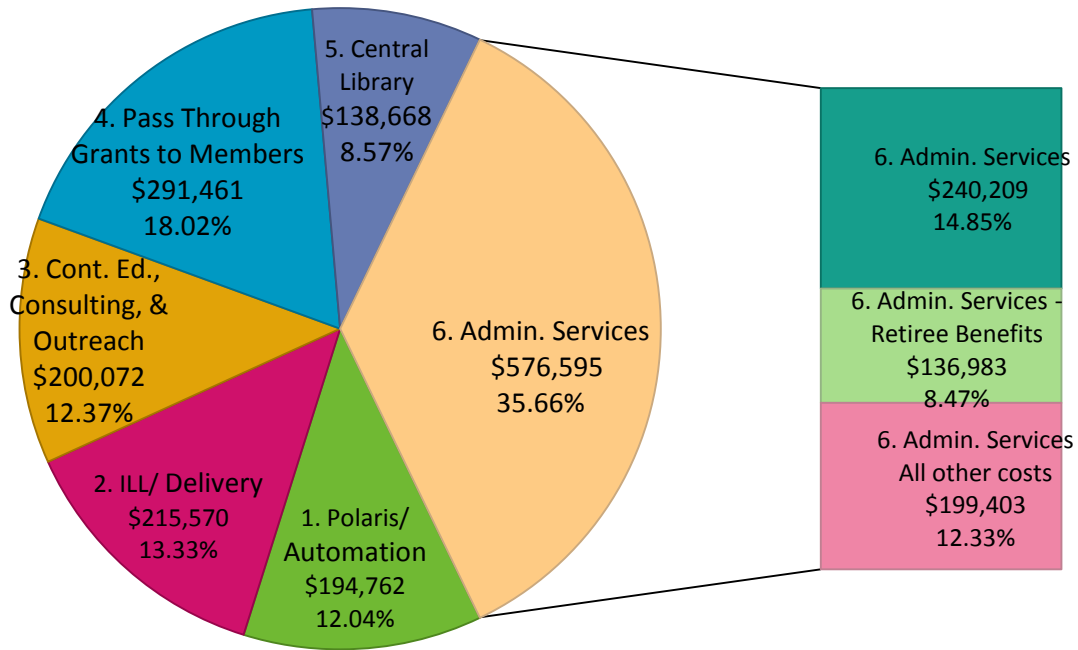


2012 Budget Distribution of SALS Services



	1. Polaris/ Automation	2. ILL/ Delivery	3. Cont. Ed./ Consulting / Outreach	4. Pass Through Grants to Members	5. Central Library	6. Admin. Services	Total 2012 Budget
Salary & Benefits	134,902	44,570	200,072			240,209	619,753
Retiree Benefits						136,983	136,983
Automation Aid	59,860						59,860
Delivery Service		170,000					170,000
CLD Aid					138,668		138,668
Supplies		1,000					1,000
Pass Through Grants				291,461			291,461
All other adm.costs						199,403	199,403
Total Budget By Dept.	194,762	215,570	200,072	291,461	138,668	576,595	1,617,129

% of Budget	12.04%	13.33%	12.37%	18.02%	8.57%	35.66%
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Staff FTE	1.75	0.65	2.25		0.05	3.30	8.00
Staff FTE %	21.88%	8.13%	28.13%		0.63%	41.25%	