





# Law Library-Special Revenue-FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund	<b>250 - Law Library</b>								
	<b>EXPENSE</b>								
	Department <b>370 - Law Library</b>								
	Sub-Department <b>370 - Law Library</b>								
53120	Employee Mileage Expense	1,461.47	656.37	.00	.00	700.00	(400.00)	300.00	(57)
53130	General Association Dues	585.00	785.00	806.00	866.00	905.00	(85.00)	820.00	(9)
55000	Miscellaneous Contractual Exp	.00	19,444.68	20,670.00	15,198.00	9,916.00	159.00	10,075.00	2
60000	Office Supplies	4,189.26	1,212.54	(120.33)	(480.70)	1,000.00	(500.00)	500.00	(50)
60020	Computer Related Supplies	1,425.99	1,501.90	5,590.90	1,496.90	2,209.00	4,761.00	6,970.00	216
60040	Postage	93.56	145.30	181.14	.00	200.00	(100.00)	100.00	(50)
60050	Books and Subscriptions	169,273.34	95,218.47	53,658.69	56,793.90	122,726.00	(1,833.00)	120,893.00	(1)
60460	Subscription Databases	.00	(17,812.80)	(13,845.60)	(12,544.80)	.00	.00	.00	
64000	Telephone	.00	1,007.83	1,179.87	822.86	1,238.00	(238.00)	1,000.00	(19)
70000	Computers	.00	.00	.00	.00	2,400.00	(2,400.00)	.00	(100)
70020	Computer Software- Capital	3,500.00	3,500.00	.00	.00	.00	.00	.00	
70050	Printers	.00	.00	.00	.00	2,000.00	(2,000.00)	.00	(100)
70080	Office Furniture	529.28	.00	.00	.00	.00	.00	.00	
70100	Copiers	.00	.00	.00	.00	13,000.00	.00	13,000.00	
	Sub-Department <b>370 - Law Library Totals</b>	<b>\$390,524.11</b>	<b>\$330,501.25</b>	<b>\$295,475.09</b>	<b>\$282,192.93</b>	<b>\$309,456.00</b>	<b>(\$191.00)</b>	<b>\$309,265.00</b>	<b>0%</b>
	Department <b>370 - Law Library Totals</b>	<b>\$390,524.11</b>	<b>\$330,501.25</b>	<b>\$295,475.09</b>	<b>\$282,192.93</b>	<b>\$309,456.00</b>	<b>(\$191.00)</b>	<b>\$309,265.00</b>	<b>0%</b>
	<b>EXPENSE TOTALS</b>	<b>\$390,524.11</b>	<b>\$330,501.25</b>	<b>\$295,475.09</b>	<b>\$282,192.93</b>	<b>\$309,456.00</b>	<b>(\$191.00)</b>	<b>\$309,265.00</b>	<b>0%</b>
	Fund <b>250 - Law Library Totals</b>								
	<b>REVENUE TOTALS</b>	<b>\$254,643.49</b>	<b>\$293,249.64</b>	<b>\$302,198.52</b>	<b>\$291,677.36</b>	<b>\$309,456.00</b>	<b>(\$191.00)</b>	<b>\$309,265.00</b>	<b>0%</b>
	<b>EXPENSE TOTALS</b>	<b>\$390,524.11</b>	<b>\$330,501.25</b>	<b>\$295,475.09</b>	<b>\$282,192.93</b>	<b>\$309,456.00</b>	<b>(\$191.00)</b>	<b>\$309,265.00</b>	<b>0%</b>
	Fund <b>250 - Law Library Totals</b>	<b>(\$135,880.62)</b>	<b>(\$37,251.61)</b>	<b>\$6,723.43</b>	<b>\$9,484.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	<b>\$254,643.49</b>	<b>\$293,249.64</b>	<b>\$302,198.52</b>	<b>\$291,677.36</b>	<b>\$309,456.00</b>	<b>(\$191.00)</b>	<b>\$309,265.00</b>	<b>0%</b>
	<b>EXPENSE GRAND TOTALS</b>	<b>\$390,524.11</b>	<b>\$330,501.25</b>	<b>\$295,475.09</b>	<b>\$282,192.93</b>	<b>\$309,456.00</b>	<b>(\$191.00)</b>	<b>\$309,265.00</b>	<b>0%</b>
	Net Grand Totals	<b>(\$135,880.62)</b>	<b>(\$37,251.61)</b>	<b>\$6,723.43</b>	<b>\$9,484.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>