



44 Stelton Road, Suite 330 TEL: 732-752-7720 or 866-505-5465 librarylinknj.org  
 Piscataway, NJ 08854 FAX: 732-752-7785 or 800-793-8007  
 Cheryl O'Connor, Executive Director [coconnor@librarylinknj.org](mailto:coconnor@librarylinknj.org)

**This proposed FY14 budget was reviewed by the Executive Board Finance Committee and approved by the Executive Board at their March 19, 2013 meeting.**

	<b>PROPOSED FY14 Budget</b>
<b><u>REVENUES</u></b>	
<b>1. ANTICIPATED REVENUES</b>	
A. Network Allocation	\$1,840,000
B. Fees from Workshops	\$15,000
C. Investment Income	\$2,500
<b>Subtotal Revenues:</b>	<b>\$1,857,500</b>
<b>2. CARRYFORWARD</b>	
A. Projected Balance of unexpected funds at 6/30/13 that will carry forward to FY 2014	\$415,000
<b>TOTAL REVENUES</b>	<b><u>\$2,272,500</u></b>
<b><u>EXPENDITURES</u></b>	
<b>3. OPERATING COSTS</b>	
A. Personnel Costs – Wages and Benefits	\$758,314
B. Office Costs	\$161,700
<b>TOTAL OPERATING</b>	<b><u>\$920,014</u></b>
<b>4. SERVICES COSTS</b>	
A. General Committee	\$1,500
B. PR/Website	\$9,000
C. Continuing Education	\$117,000
D. Evaluation	\$8,000
E. Contingency	\$5,000
F. Delivery	\$962,500
G. Special Projects (Mobile, Maker Space, Strategic Plan Projects/Pilots)	\$225,000
<b>TOTAL SERVICE PROGRAMS</b>	<b><u>\$1,328,000</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$2,248,014</u></b>

This is a strategic budget that supports projected activities in the Proposed FY14 Strategic Initiatives Plan

LibraryLinkNJ, and its services are funded by the New Jersey State Library,  
 which is responsible for the coordination, promotion, and funding of the New Jersey Library Network.