

LibraryLinkNJ, THE NEW JERSEY LIBRARY COOPERATIVE

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This proposed FY13 budget was reviewed by the Executive Board Finance Committee and approved by the Executive Board at their April 19, 2012 meeting.

		PROPOSED FY13 BUDGET
REVENUES		
1.	ANTICIPATED REVENUES	
	A. Network Allocation	\$1,840,000
	B. Fees from Workshops	\$15,000
	C. Investment Income	\$2,500
	Subtotal Revenues:	\$1,857,500
2.	CARRYFORWARD	
	A. Projected balance of unexpended funds at 6/30/12 that will carry forward to FY 2013	\$510,000
TOTAL REVENUES		\$2,367,500
EXPENDITURES		
3.	OPERATING COSTS	
	A. Personnel Costs - Wages and Benefits	\$723,780
	B. Office Costs	\$126,700
	TOTAL OPERATING	\$850,480
4.	SERVICES COSTS	
	A. General Committee	\$1,500
	B. PR/Website	\$7,000
	C. Continuing Education	\$117,000
	D. Evaluation	\$3,000
	E. Contingency	\$10,000
	C. Delivery	\$950,000
	E. Special Projects	\$200,000
	TOTAL SERVICE PROGRAMS	\$1,288,500
TOTAL EXPENDITURES		\$2,138,980

This is a strategic budget that supports projected activities in the Proposed FY13 Strategic 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.