

ADMINISTRATION - 04

This Division includes the Director's Office, the Office of Programming and Public Relations, the Finance and Personnel Offices, and the Central Booking Office.

In FY 2005, the Administration's Staffing and compensation increase due to the addition of a driver position for the Accokeek Branch. Operating expenses reflect the cost of upgrading the Library's GEAC system, which is used to manage the public catalog.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 565,760	\$ 596,900	\$ 596,900	\$ 634,700	6.3%
Fringe Benefits	99,745	101,200	105,200	110,900	9.6%
Operating Expenses	299,003	216,400	301,500	315,400	45.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 964,508	\$ 914,500	\$ 1,003,600	\$ 1,061,000	16%
Recoveries	0	0	0	0	0%
TOTAL	\$ 964,508	\$ 914,500	\$ 1,003,600	\$ 1,061,000	16%
STAFF					
Full Time - Civilian	-	10	-	11	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%