

	Description	FY20	FY19 spent	Comments	FY21 request	Comments
60100	Salary	\$ 201,895.00	\$ 193,887.00		\$ 208,301.00	2.75% - city
61990	Personnel Expense	\$ 900.00	\$ 1,030.00		\$ 900.00	
63100	Building-Maintenance	\$ 2,300.00	\$ 8,834.00	HVAC, Gutters	\$ 4,000.00	
63100	Bldg-clean 1/2 carpet	\$ -		new carpet FY20	\$ 2,260.00	1/2 carpet
63310	Vehicle	\$ 350.00	\$ 67.00		\$ 350.00	
63730	Communication	\$ 950.00	\$ 963.00		\$ 1,000.00	
63810	Utilities	\$ 24,000.00	\$ 28,000.00	started solar	\$ 26,400.00	10% rate increase
64090	Janitorial/paper sup.	\$ 850.00	\$ 686.00		\$ 850.00	
64092	Lot	\$ -	\$ 2,267.00		\$ 2,250.00	
64110	Legal Expenses	\$ -				
64130	Traveling Ex Grant					
64130	NEIA Char Found					
64950	Schmitt Contract	\$ 12,300.00	\$ 13,500.00		\$ 13,500.00	no increase requested
65041	Equipment	\$ 700.00	\$ 702.00		\$ 700.00	
65060	Office Sup/Postage	\$ 2,250.00	\$ 2,749.00		\$ 2,750.00	
65060	Unique Management	\$ 500.00	\$ 528.00		\$ 500.00	
65072	Enrich Iowa	\$ -				
65077	Passport	\$ 800.00	\$ 370.00		\$ 800.00	
65130	Computer-Apollo	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00	
65130	Comp-Tech Support	\$ 2,600.00	\$ 1,700.00		\$ 3,000.00	see below **
65210	Open Access	\$ -				
65220	Books, AV,Mags.	\$ 25,000.00	\$ 21,300.00	Total: \$29,777	\$ 30,000.00	survey top priority
	TOTAL	\$ 277,795.00	\$ 278,983.00		\$ 299,961.00	
				** Tech support	\$ 1,700.00	
				Deepfreeze	\$ 600.00	
				Fingerprint	\$ 290.00	
				PlanIt	\$ 250.00	