

**Proposal to the Victoria Foundation for:
Assistant to the Teen Librarian and Teen
Programming Proposed Budget 2019 (1/1/2019 - 12/31/2019)**

REVENUES	2019 Projected	% of Total Cost
<i>Victoria Foundation</i>	\$ 75,000	19%
City of Newark	\$ 280,432	69%
Unrestricted Funds	\$ 49,488	12%
Total Revenue	\$ 404,920	100%

EXPENSES	Total Expenses	Budget Request	In-Kind
Salaries			
Program Supervision			
5% Library Director	\$ 7,798	\$ -	\$ 7,798
10% Assistant Director for Public Services	\$ 10,468	\$ -	\$ 10,468
5% Director of Information Technology	\$ 4,105	\$ -	\$ 4,105
Program Facilitation			
100% Assistant to the Teen Librarian	\$ 53,000	\$ 53,000	\$ -
100% Teen Librarian	\$ 53,258	\$ -	\$ 53,258
10% Branch Librarians (Teen Related Services)	\$ 33,608	\$ -	\$ 33,608
10% Reference and Tech. Dept. Librarians	\$ 38,688	\$ -	\$ 38,688
10% Administrative Assistant	\$ 4,338	\$ -	\$ 4,338
5% IT Assistant	\$ 2,040	\$ -	\$ 2,040
Benefits & Payroll Taxes @ 29% (FTE Positions)	\$ 60,118	\$ -	\$ 60,118
Total Salaries	\$ 267,420	\$ 53,000	\$ 214,420
Non-Personnel			
Consultants			
Artists, Performers for Teen Programming	\$ 10,000	\$ 10,000	\$ -
Supplies			
Programming Supplies	\$ 11,000	\$ 11,000	\$ -
Flyers - Advertising Programs	\$ 1,000	\$ 1,000	\$ 500
Facilities			
Maintenance	\$ 45,000	\$ -	\$ 45,000
HVAC & Utilities	\$ 25,000	\$ -	\$ 25,000
Insurance	\$ 13,000	\$ -	\$ 13,000
Security	\$ 32,000	\$ -	\$ 32,000
Total Non-Personnel	\$ 137,000	\$ 22,000	\$ 115,500
TOTAL EXPENSES	\$ 404,420	\$ 75,000	\$ 329,920