

**Joint Automation Council
MVLS/SALS Joint Automation Project**

**Proposed Budget Amendments
September, 2022**

We will be over budget in Supplies and in Software Maintenance. There is extra budgeted in Equipment that can be transferred to those 2 lines as follows:

Increase Supplies by \$500 from \$750 to \$1,250
Increase Software Maintenance by \$2,800 from \$108,846 to \$111,646
Decrease Equipment by \$3,300 from \$32,000 to \$28,700

Telephone will be higher than budgeted due to the time that it took to transfer all accounts over to libraries. Utilities will be over budget for everyone due to increased prices. Salaries will be under budget, enabling us to make the following amendments:

Increase Telephone by \$6,792 from \$18,468 to \$25,260
Increase Utilities by \$4,583 from \$10,617 to \$15,200
Decrease Salaries by \$11,375 from \$526,724 to \$515,349