



2023 /2024 Library Operating Budget

LIBRARY MATERIALS & PROGRAMMING

Books/eBooks _____	\$ 79,179
Movie License _____	\$ 700
DVD/Music/Audio Books _____	\$ 46,690
Periodical/Reference _____	\$ 18,450
Program Fees** _____	\$ 17,500
Total — Library Materials	\$ 162,519

***includes programs, performers, speakers*

BUILDING OPERATIONS & MAINTENANCE

Fuel & Utilities _____	\$ 35,000
Custodial Supplies _____	\$ 3,500
Repairs to Building _____	\$ 23,880
Insurance _____	\$ 13,500
Service Contracts _____	\$ 39,540
Total — Building Operations	\$ 115,420

SALARIES & BENEFITS

Professional Librarians & Staff _____	\$ 777,925
Retirement _____	\$ 55,700
Social Security & FICA _____	\$ 69,405
Worker's Comp _____	\$ 7,500
Health Insurance _____	\$ 101,852
Total — Salaries & Benefits	\$1,012,382

LIBRARY OPERATIONS & FEES

Supplies (including Program Supplies) _____	\$ 42,000
Telephone & Telecomm _____	\$ 4,900
Postage _____	\$ 5,000
Printing _____	\$ 10,000
Travel & Conference _____	\$ 4,500
Professional Fees _____	\$ 22,050
Dues _____	\$ 1,500
Total — Library Operations	\$ 89,950

RCLS System Services _____ \$ 67,472
(Includes fees for computers & regional network, and automation)

REVENUE:

TAX LEVY INCOME 2023/24	\$1,427,933
Appropriated Fund Balance _____	\$ 00
Other Income* _____	\$ 19,810
Total Revenue _____	\$1,447,743

** The budget is offset by income received from fines, fees, donations, and interest.*

BUDGET 2023/2024 _____ \$1,447,743

Levy Increase from 2022/23 **\$ 41,310**