

## Library Operating Budget 2024 Draft

Appropriation	2023 Budget	2024 Budget	
Librarian	\$86,000.00	\$95,475.00	11.02%
Assistants	\$1,190,000.00	\$1,190,000.00	0.00%
Maintenance	\$143,000.00	\$145,000.00	1.40%
Social Security	\$105,000.00	\$110,000.00	4.76%
Unemployment	\$1,500.00	\$1,500.00	0.00%
PERF	\$165,000.00	\$170,000.00	3.03%
Group Insurance/EAP	\$140,000.00	\$145,000.00	3.57%
Office Supplies	\$10,000.00	\$10,000.00	0.00%
Cleaning & Sanitation Supplies	\$17,600.00	\$17,600.00	0.00%
Repair Parts	\$300.00	\$300.00	0.00%
Processing & Programming Supplies	\$17,700.00	\$17,700.00	0.00%
Other Professional Services	\$227,650.00	\$246,050.00	8.08%
Professional Services-Library	\$25,500.00	\$25,500.00	0.00%
Professional Services-Maintenance	\$127,100.00	\$141,250.00	11.13%
Telephone	\$6,000.00	\$10,000.00	66.67%
Internet	\$40,000.00	\$40,000.00	0.00%
Postage	\$2,000.00	\$8,000.00	300.00%
Travel Expense	\$100.00	\$100.00	0.00%
Professional Meeting	\$15,000.00	\$15,000.00	0.00%
Freight	\$7,000.00	\$7,000.00	0.00%
Advertising & Publication of Notices	\$10,000.00	\$10,000.00	0.00%
Printing other than supplies	\$850.00	\$850.00	0.00%
Other Insurance	\$40,000.00	\$40,000.00	0.00%
Utilities	\$100,000.00	\$116,000.00	16.00%
Repairs Buildings & Structures	\$35,000.00	\$50,000.00	42.86%
Equipment Rental	\$500.00	\$500.00	0.00%
Dues & Memberships	\$5,000.00	\$5,000.00	0.00%
Refunds	\$600.00	\$1,000.00	66.67%
Equipment	\$50,000.00	\$65,000.00	30.00%
Books	\$92,500.00	\$92,500.00	0.00%
Periodicals & Newspapers	\$7,890.00	\$7,890.00	0.00%
Non-Print	\$49,300.00	\$49,300.00	0.00%
Interest	\$0.00	\$0.00	#DIV/0!
Totals	\$2,718,090.00	\$2,833,515.00	4.25%
150% of Budget	\$4,077,135.00	\$4,250,272.50	

**Library Operating Budget 2024 Draft**

**Salaries Perecent of Budget**  
**0.504841**

**Personnel Percent of Budget**  
**0.655361**

**Salaries percent of last year's budget**  
**0.522058**

**Personnel percent of budget**  
**0.673451**