

2023  
PROPOSED  
BUDGET

2022

No tax increase

**SALARIES AND BENEFITS**

Salaries	\$819,624	\$670,630
Retirement	65,000	65,000
Hospitalization	60,000	55,000
FICA	62,701	51,303
Workmen's compensation	8,000	8,000
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$1,015,325</b>	<b>\$849,933</b>

**LIBRARY MATERIALS AND BINDING**

Microform periodicals	\$3,000	\$3,000
Books	75,000	75,000
Audio tapes/CDs-non-music	4,000	4,000
Recordings-compact discs & cassettes	500	500
Periodicals-non-microform	14,000	14,000
Computer software and CD roms	1,500	1,500
Electronic resources	38,652	38,652
Video tape/DVDs	11,000	11,000
Other non-book materials-binding	3,000	2,000
Central Book Aid	15,325	14,793
<b>TOTAL LIBRARY MATERIALS AND BINDING</b>	<b>\$165,977</b>	<b>\$164,445</b>

**OPERATION AND MAINTENANCE OF BUILDING**

Fuel and utilities	\$42,000	\$33,000
Custodial supplies	2,500	2,000
Insurance	26,000	20,000
Capital improvements	3,334	18,834
Other operations & maintenance of building	25,000	25,000
<b>TOTAL OPERATION AND MAINTENANCE OF BUILDING</b>	<b>\$98,834</b>	<b>\$98,834</b>

**ADMINISTRATIVE EXPENSES**

Office and library supplies	\$26,000	\$26,000
Computer supplies	13,000	13,000
Telephone	3,000	3,000
Postage and freight	6,000	5,500
Art gallery and exhibit	500	500
Publicity and printing	8,000	7,000
Outreach programs and supplies	5,500	5,500
Travel	7,000	7,000
Rental, repair...equipment	10,000	10,000
Professional fees	33,000	33,000
Other administrative expenses	4,000	4,000
Technology and Equipment Purchases	15,500	15,500
Parent/child grant	0	0
Marjory Burdus Endowment Expenses	0	0
Equipment/Contingency	0	0
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$131,500</b>	<b>\$130,000</b>