

**2023
Adopted
Budget**

INCOME

0% Tax
Increase

Real property tax	\$1,061,092
Earnings from investments	4,000
Local Sponsor Incentive Aid	7,096
Library System Grant	250
Gifts and donations	27,500
Sale of used books	100
Copy machine receipts and other miscellaneous income	7,500
State Aid-Central Library Development	33,739
Library charges	10,000
Other C.C.L.S. grants	12,664
State Aid-Other	0
Central Book Aid (CBA)	15,325
Appropriated fund balance	243,770

TOTAL INCOME \$1,423,036

APPROPRIATIONS

Salaries and employee benefits	\$1,019,725
Library materials and binding	\$165,977
Operation and maintenance of building	\$98,834
Administrative expenses	\$138,500

TOTAL APPROPRIATIONS \$1,423,036

2023
ADOPTED
BUDGET

No tax increase

SALARIES AND BENEFITS

Salaries	\$819,624
Retirement	65,000
Hospitalization	61,500
FICA	62,701
Workmen's compensation	8,000
Paid Family Leave	2,900

TOTAL SALARIES AND BENEFITS \$1,019,725

LIBRARY MATERIALS AND BINDING

Microform periodicals	\$3,000
Books	75,000
Audio tapes/CDs-non-music	4,000
Recordings-compact discs & cassettes	500
Periodicals-non-microform	14,000
Computer software and CD roms	1,500
Electronic resources	53,977
Video tape/DVDs	11,000
Other non-book materials-binding	3,000
Central Book Aid	0

TOTAL LIBRARY MATERIALS AND BINDING \$165,977

OPERATION AND MAINTENANCE OF BUILDING

Fuel and utilities	\$42,000
Custodial supplies	2,500
Insurance	26,000
Capital improvements	3,334
Other operations & maintenance of buildi	25,000

TOTAL OPERATION AND MAINTENANCE OF BUI \$98,834

ADMINISTRATIVE EXPENSES

Office and library supplies	\$26,000
Computer supplies	13,000
Telephone	3,000
Postage and freight	6,000
Art gallery and exhibit	500
Publicity and printing	8,000
Outreach programs and supplies	5,500
Travel	7,000
Rental, repair...equipment	10,000
Professional fees	40,000
Other administrative expenses	4,000
Technology and Equipment Purchases	15,500
Parent/child grant	0
Marjory Burdus Endowment Expenses	0
Equipment/Contingency	0

TOTAL ADMINISTRATIVE EXPENSES \$138,500