

Library Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4550-01-4110	Library-Salary	\$ 61,344	\$ 46,000	\$ 15,344	\$ 65,489	\$ 4,145	6.76%
01-4550-01-4111	Library-FT Hourly Wages	\$ 84,301	\$ 83,400	\$ 901	\$ 92,092	\$ 7,791	9.24%
01-4550-01-4112	Library-PT	\$ 98,463	\$ 91,000	\$ 7,463	\$ 105,189	\$ 6,726	6.83%
01-4550-01-4154	Library-E/T Buyout	\$ 2,500	\$ 2,200	\$ 300	\$ 2,500	\$ -	0.00%
01-4550-01-4290	Library-Employee Benefits	\$ 113,052	\$ 84,800	\$ 28,252	\$ 110,303	\$ (2,749)	-2.43%
01-4550-01-4321	Library-Contracts	\$ 10,598	\$ 10,100	\$ 498	\$ 10,598	\$ -	0.00%
01-4550-01-4322	Library-Program Expenses	\$ 5,500	\$ 4,800	\$ 700	\$ 5,500	\$ -	0.00%
01-4550-01-4431	Library-Building Maintenance	\$ 4,795	\$ 4,600	\$ 195	\$ 2,500	\$ (2,295)	-47.86%
01-4550-01-4434	Library-Equipment Maintenance	\$ 800	\$ 725	\$ 75	\$ 800	\$ -	0.00%
01-4550-01-4439	Library-Book Maintenance	\$ 1,100	\$ 1,100	\$ -	\$ 1,500	\$ 400	36.36%
01-4550-01-4443	Library-Copier Lease & Maint	\$ 2,600	\$ 2,400	\$ 200	\$ 2,600	\$ -	0.00%
01-4550-01-4531	Library-Communications	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
01-4550-01-4540	Library-Advertising/Public Relations	\$ 470	\$ 450	\$ 20	\$ 500	\$ 30	6.38%
01-4550-01-4560	Library-Conferences & Training	\$ 1,800	\$ 1,620	\$ 180	\$ 1,800	\$ -	0.00%
01-4550-01-4570	Library-Dues & Fees	\$ 910	\$ 650	\$ 260	\$ 970	\$ 60	6.59%
01-4550-01-4580	Library-Mileage & Expenses	\$ 500	\$ 460	\$ 40	\$ 500	\$ -	0.00%
01-4550-01-4612	Library-Postage	\$ 300	\$ 350	\$ (50)	\$ 400	\$ 100	33.33%
01-4550-01-4641	Library-Periodicals	\$ 500	\$ 500	\$ -	\$ 500	\$ -	0.00%
01-4550-01-4642	Library-Books & Multi-media	\$ 20,000	\$ 19,600	\$ 400	\$ 20,000	\$ -	0.00%
01-4550-01-4643	Library-Digital Materials	\$ 9,854	\$ 9,854	\$ -	\$ 9,930	\$ 76	0.77%
01-4550-01-4651	Library-Operating Supplies	\$ 3,200	\$ 3,000	\$ 200	\$ 3,200	\$ -	0.00%
01-4550-01-4754	Library-Capital Equipment	\$ 1	\$ 1	\$ -	\$ 1	\$ -	0.00%
		\$ 422,589	\$ 367,611	\$ 54,978	\$ 436,873	\$ 14,284	3.38%

Department Head Grand Total	2023 Budget \$ 422,589	2023 Year-End Estimate \$ 367,611	Estimated Remaining \$ 54,978	2024 Budget \$ 436,873	Amount Change \$ 14,284	Percent Change 3.38%
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Updated: 12/28/2023