

2023 Budget Changes in Excess of 10 Percent

Description	2022 Budget	2023 Budget	Diff.	% Change	Reason
PT Staff	\$85,777	\$99,135	\$13,358	15.6%	Net increase in PT hours, plus wage increases per scale
Benefits	\$84,981	\$114,187	\$29,206	34.4%	Increase 1 PT to FT, reduce 1 FT to PT (34 hrs); assume vacant positions take family or 2-person coverage
Contracts	\$7,428	\$12,873	\$3,170	42.7%	Outsourcing computer/network support (cost \$5,460)
Building Maint.	\$2,400	\$4,795	\$2,395	99.8%	Snow plowing cost, shifted from Public Works Dept.
Equipment Maint.	\$1,300	\$800	-\$500	-38%	Costs covered by computer support contract
Book Maint.	\$1,000	\$1,100	\$100	10%	Inflation of costs
Copier Lease & Maint.	\$2,198	\$2,600	\$402	18.3%	Overage charges for color copies with any excess expense covered by copy fees
Conferences & Training	\$1,525	\$1,800	\$275	18%	2023 NELA Conference is out-of-state
Dues & Fees	\$1,210	\$910	-\$300	-24.8%	Withdrawal from SILC
Postage	\$246	\$300	\$54	22%	Rate Increases