

Code	Title	2023/2024 Budget	Proposed 2024/2025 Budget	Dollar Changes
<b>Total Expenditures</b>		<b>\$4,190,000</b>	<b>\$4,253,950</b>	<b>\$63,950</b>
Salaries				
L7410-14	Staff Salaries	\$2,105,500	\$2,174,130	\$68,630
	<b>Total Salaries</b>	<b>\$2,105,500</b>	<b>\$2,174,130</b>	<b>\$68,630</b>
Employee Benefits				
L9010-000	State Retirement	\$225,000	\$291,200	\$66,200
L9030-000	Social Security	\$155,000	\$164,500	\$9,500
L9040-000	Workmen's Compensation	\$19,000	\$17,000	-\$2,000
L9055-000	Disability	\$4,200	\$4,200	\$0
L9060-000	Medical Insurance	\$382,000	\$440,000	\$58,000
L9062-000	Dental	\$11,600	\$11,600	\$0
L9064-000	Optical	\$2,200	\$2,200	\$0
	<b>Total Employee Benefits</b>	<b>\$799,000</b>	<b>\$930,700</b>	<b>\$131,700</b>
Library Materials & Programs				
L7410-410	Digital Materials/ Downloads	\$100,000	\$113,500	\$13,500
L7410-413	Books/ Print	\$188,000	\$187,000	-\$1,000
L7410-411	Audio Visual	\$48,000	\$35,020	-\$12,980
L7410-206	Databases/ Search Services	\$42,000	\$33,000	-\$9,000
L7410-902	Programs/ Tickets	\$158,000	\$176,300	\$18,300
	<b>Total Library Materials &amp; Services</b>	<b>\$536,000</b>	<b>\$544,820</b>	<b>\$8,820</b>
Library Operations				
L7410-430	Library and Office Supplies	\$28,000	\$29,500	\$1,500
L7410-431	Telecommunications	\$23,000	\$23,000	\$0
L7410-433	Postage and Freight	\$11,000	\$11,000	\$0
L7410-434	Publicity and Printing	\$20,000	\$22,000	\$2,000
L7410-435	Travel	\$6,000	\$6,000	\$0
L7410-436	Contracts with other Libraries	\$60,000	\$64,800	\$4,800
L7410-439	Office Equip. Rental, Maint., Repair	\$11,600	\$13,000	\$1,400
L7410-905	Training	\$4,000	\$5,000	\$1,000
L7410-437	Professional Fees	\$43,000	\$47,500	\$4,500
	<b>Total Library Operations</b>	<b>\$206,600</b>	<b>\$221,800</b>	<b>\$15,200</b>
Building Operations				
L7410-450	Fuels and Utilities	\$168,000	\$194,500	\$26,500
L7410-451	Custodial Supplies	\$12,000	\$12,500	\$500
L7410-453	Parking Lot Rental	\$3,900	\$4,000	\$100
L 7410.452	Repairs/Building/Equip/Maint.	\$82,500	\$95,500	\$13,000
L7410-454	Insurance	\$32,000	\$35,000	\$3,000
L7410-200	Equipment and Capital Outlays	\$36,000	\$41,000	\$5,000
	<b>Total Building Operations</b>	<b>\$334,400</b>	<b>\$382,500</b>	<b>\$48,100</b>
L 9950	Interfund Transfers	\$208,500	\$0	-\$208,500
<b>Total Revenues</b>		<b>\$4,190,000</b>	<b>\$4,253,950</b>	<b>\$63,950</b>
	Real Property Taxes	\$4,047,647	\$4,158,550	\$110,903
	PILOT Payments	\$28,000	\$0	-\$28,000
	Other Revenues	\$114,353	\$95,400	-\$18,953