

2023 Public Library Budget - **Rev. 1.25.2023**

Description	2022 Budget	2022 Actual	2023 Budget	% Change	\$'s Change
Salaries	\$ 68,245.00	\$ 63,467.00	\$ 65,396.00	-4%	\$ (2,849.00)
Electricity	\$ 4,068.00	\$ 3,913.00	\$ 6,500.00	60%	\$ 2,432.00
Heat	\$ 4,500.00	\$ 4,180.00	\$ 6,100.00	36%	\$ 1,600.00
Supplies/Small Equipment	\$ 4,200.00	\$ 6,659.00	\$ 5,000.00	19%	\$ 800.00
Telephone	\$ 550.00	\$ 580.00	\$ 580.00	5%	\$ 30.00
Technology	\$ 2,000.00	\$ 1,840.00	\$ 1,500.00	-25%	\$ (500.00)
Library Information System	\$ 1,190.00	\$ 1,190.00	\$ 1,190.00	0%	\$ -
Materials	\$ 14,000.00	\$ 13,500.00	\$ 12,000.00	-14%	\$ (2,000.00)
Insurance	\$ 2,500.00	\$ 2,471.00	\$ 2,500.00	0%	\$ -
Member Dues	\$ 450.00	\$ 390.00	\$ 390.00	-13%	\$ (60.00)
Business Services	\$ 3,900.00	\$ 3,940.00	\$ 4,000.00	3%	\$ 100.00
Web Services	\$ 1,000.00	\$ 915.00	\$ 1,000.00	0%	\$ -
Program Costs	\$ -	\$ -	\$ 1,000.00	100%	\$ 1,000.00
Maintenance/new window treatments	\$ -	\$ 3,625.00	\$ -		\$ -
Total, Public Library	\$ 106,603.00	\$ 106,670.00	\$ 107,156.00	1%	\$ 553.00

Description	2023 Notes
Salaries	Adjusted to show actual 2022 expense + 3.9% 2023 raises
Electricity	Actuals + rate inscrease per 2023 contract
Heat	Actuals + 36% rate inscrease per 2023 contract
Supplies/Small Equipment	Estimated expenses
Telephone	Based on actuals
Technology	Based on expected purchases
Library Information System	Based on actuals
Materials	Decrease in expected purchases for 2023
Insurance	Based on expected premiums
Member Dues	Based on actuals
Web Services	Based on actuals
Business Services	Based on increase in payroll service costs
Program Costs	Estimated Summer Reading & other public programs
Purchase & installation of new window treatments	Approved use 2022 funds to replace Library windows with energy efficient window treatments