

2024 Public Library Budget - SB Approved 1/4/24

Description	2023 Est	2023 Actual	2024 Budget	\$'s Change
Salaries	\$ 65,396.00	\$ 65,436.74	\$ 67,100.00	\$ 1,704.00
Electricity	\$ 6,500.00	\$ 4,557.26	\$ 4,700.00	\$ (1,800.00)
Heat	\$ 6,100.00	\$ 6,280.30	\$ 5,500.00	\$ (600.00)
Supplies/Small Equipment	\$ 5,000.00	\$ 4,920.82	\$ 5,300.00	\$ 300.00
Telephone	\$ 580.00	\$ 687.65	\$ 580.00	\$ -
Technology	\$ 1,500.00	\$ 2,173.13	\$ 1,800.00	\$ 300.00
Library Information System	\$ 1,190.00	\$ 1,190.00	\$ 1,190.00	\$ -
Materials	\$ 12,000.00	\$ 13,071.63	\$ 12,000.00	\$ -
Insurance	\$ 2,500.00	\$ 2,468.00	\$ 2,700.00	\$ 200.00
Member Dues	\$ 390.00	\$ 405.00	\$ 400.00	\$ 10.00
Business Services	\$ 4,000.00	\$ 4,067.00	\$ 4,200.00	\$ 200.00
Web Services	\$ 1,000.00	\$ 1,385.90	\$ 1,200.00	\$ 200.00
Program Costs	\$ 1,000.00	\$ 992.79	\$ 1,000.00	\$ -
Maintenance/new window treatments	\$ -	\$ -	\$ -	\$ -
Total, Public Library	\$ 107,156.00	\$ 107,636.22	\$ 107,670.00	\$ 514.00

Description	2024 Notes	% Change
Salaries	Based on actuals and raises for staff in 2024	0.5%
Electricity	Based on actuals	
Heat	Based on actuals	
Supplies/Small Equipment	Based on actuals/projected increase in supplies	
Telephone	Based on actuals	
Technology	Based on actuals + increased printer supply costs	
Library Information System	Based on actuals	
Materials	Based on actuals	
Insurance	Based on actuals	
Member Dues	Based on actuals	
Web Services	Increase based on projected costs	
Business Services	Based on actuals	
Program Costs	Estimated increase in program costs	
Purchase & installation of new window treatments	Projected completed in 2023	