

		2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2023-24	% INCREASE
		ACTIVITY	ACTIVITY	UNAUDITED	ORIGINAL	AMENDED	PROJECTED	APPROVED	(DECREASE)
<b>Dept 5711 - LIBRARY</b>					BUDGET	BUDGET	ACTIVITY	BUDGET	TO AMENDED
									BUDGET
001.5711.101200	SALARY	68,938	66,198	76,345	106,051	106,347	93,067	116,441	9.49%
001.5711.101500	SPECIAL & INCENTIVE PAY						209		#DIV/0!
001.5711.102100	FICA/MEDICARE	4,934	4,689	5,448	6,900	6,941	6,705	8,908	28.34%
001.5711.102200	RETIREMENT	4,186	4,267	4,622	4,750	4,750	5,313	6,197	30.46%
001.5711.102300	LIFE & HEALTH INSURANCE	11,526	10,144	10,532	21,461	21,461	10,499	23,600	9.97%
001.5711.102400	WORKER'S COMPENSATION	165	89	64	125	125	129	149	19.20%
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>89,749</b>	<b>85,387</b>	<b>97,011</b>	<b>139,287</b>	<b>139,624</b>	<b>115,922</b>	<b>155,295</b>	<b>11.22%</b>
001.5711.303100	PROFESSIONAL SERVICES					246	82		-100.00%
001.5711.304000	TRAVEL/TRAINING				500	500	500	500	0.00%
001.5711.304100	TELEPHONE	2,741	2,943	1,082	3,100	3,100	500	500	-83.87%
001.5711.304300	UTILITY SERVICES	5,816	7,110	8,311	5,500	5,500	5,900	7,056	28.29%
001.5711.304400	RENTALS & LEASES	1,085	1,173	1,041	1,200	1,200	1,200	1,200	0.00%
001.5711.304600	REPAIRS & MAINTENANCE	1,360	1,243	1,441	1,500	4,719	4,511	1,500	-68.21%
001.5711.304800	PROMOTIONAL ACTIVITIES		350	576	350	350	250	250	-28.57%
001.5711.305100	OFFICE SUPPLIES		283	271	300	300	262	300	0.00%
001.5711.305200	OPERATING SUPPLIES	3,773	1,545	1,520	1,576	1,576	1,500	2,400	52.28%
001.5711.305201	MAGAZINES		785	859	1,650	1,650	1,200	1,300	-21.21%
001.5711.305400	MEMBRSHPS SUBSCRPTS DUES		420	420	420	420	420	420	0.00%
001.5711.606401	EQUIPMENT LESS THAN \$5000	1,357	2,480	3,610	1,200	830	830	0	-100.00%
<b>TOAL OPERATING EXPENSES</b>		<b>16,132</b>	<b>18,332</b>	<b>19,131</b>	<b>17,296</b>	<b>20,391</b>	<b>17,155</b>	<b>15,426</b>	<b>-24.35%</b>
001.5711.606300	IMPROVEMENTS							16,800	#DIV/0!
001.5711.606400	CAPITALIZED EQUIPMENT	9,750	9,750	6,975	12,000	12,000	7,049	0	-100.00%
001.5711.606600	LIB. BOOKS & PUBLICATIONS	16,354	16,386	15,537	18,000	18,000	18,000	18,000	0.00%
<b>TOTAL CAPITAL PROJECTS</b>		<b>26,104</b>	<b>26,136</b>	<b>22,512</b>	<b>30,000</b>	<b>30,000</b>	<b>25,049</b>	<b>34,800</b>	<b>16.00%</b>
<b>Totals for dept 5711 - LIBRARY</b>		<b>131,985</b>	<b>129,855</b>	<b>138,654</b>	<b>186,583</b>	<b>190,015</b>	<b>158,126</b>	<b>205,521</b>	<b>8.16%</b>