

Operating Budget Comparison: 2020-2021 Budget vs. 2021-2022 Proposed Budget

Description		Current Budget	2020-2021 TOTAL	Proposed Budget	2021-2022 TOTAL	% CHANGE
Staff	Salaries: Professional	1,923,102		1,967,760		
	Salaries: Clerical	1,079,928		881,223		
	Salaries: Custodial	59,436		70,008		
	Salaries: Guard Service	43,835	3,106,301	67,101	2,986,092	-3.87%
Mandated & Staff Expenses	Retirement	367,000		407,000		
	Social Security	230,000		224,000		
	Unemployment Insurance	2,000		2,000		
	(Employee Insurance) Workers Comp	29,860		27,250		
	(Employee Insurance) Life Insurance	6,500		6,600		
	(Employee Insurance) Dental Insurance	38,340		41,000		
	(Employee Insurance) Vision Insurance	5,800		6,600		
	(Employee Insurance) Health Insurance	720,000		765,000		
	Employee Assistance Program	3,500	1,403,000	3,300	1,482,750	5.68%
	Library Materials & Programs	Library books	122,000		125,600	
Audio-Video		37,000		38,000		
Periodicals		15,000		15,600		
Electronic Data Base		195,000		235,000		
Other Things Library		15,000		17,500		
Library Programs/Contractors-Adult		41,500		60,000		
Library Programs/Contractors-Childrens & Teens		62,500		60,000		
Library Programs/Supplies-Adult		7,000		9,000		
Library Programs/Supplies-Childrens & Teens		13,000	508,000	14,000	574,700	13.13%
Library Operations	Furniture & Equipment	22,000		23,000		
	Circulation Control	54,000		61,000		
	Library/Office Supplies	16,000		17,000		
	Computer Equipment/parts	13,000		15,000		
	Computer Supplies	12,000		12,000		
	Computer Software	9,000		9,000		
	SCLS Library Support Fee	62,201		65,462		
	Building Security	61,000		75,000		
	Custodial Supplies	11,500	260,701	16,000	293,462	12.57%
Building Expenses	Rental Expenses	19,000		20,000		
	Telecommunications	9,000		10,000		
	Cartage	2,750		3,600		
	Equipment/Building Maintenance & Repair	160,000		170,350		
	Snow Removal	12,000		12,500		
	Utilities	120,000		116,000		
	Library Insurance	57,500	380,250	61,000	393,450	3.47%
Administrative Expenses	Conference & Training	12,000		12,000		
	Postage	11,250		13,000		
	Publicity/Printing	35,000		36,000		
	Annual Library Election	2,500		4,000		
	Accounting & Legal Services	73,000		82,500		
	Membership Dues	2,950	136,700	3,000	150,500	10.10%
Capital Improvement Bond Debt	Debt Service - Bond Interest	41,500		27,375		
	Debt Service - Bond Principal	250,000		265,000		
	Debt Service Administrative	842	292,342	763	293,138	0.27%
TOTAL			6,087,294	6,174,092		
Total Proposed Operating Library Budget				6,174,092		
Less Additional Revenue-Contracts & Other Income				2,786,059		
Less Revenue Appropriated from General Fund				324,640		
Total Amount to Be Raised by Taxes 2021-22				3,063,393		

A district-wide total tax levy increase of \$81,999 is proposed. It is estimated that with the adoption of this budget, your Library's tax rate will increase approximately 37¢, from \$13.389 to \$13.757 per \$100.00 of the current estimate of assessed valuation.

For a home
assessed at:

\$3,000

Proposed Estimated
annual cost for
library services:

\$412.71

Estimated
annual increase:

\$ 11.04

Proposed Annual Tax = (Home's Assessed Value x Tax Rate per \$100) ÷ 100