

Proposed 2023-2024 Budget				
		Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Change from previous year
		\$244,400.00	\$269,650.00	-25,250.00
Emp. Wages		\$89,500.00	\$97,000.00	-\$7,500.00
Payroll taxes		\$26,650.00	\$26,650.00	\$0.00
Health Insurance		\$3,000.00	\$2,000.00	\$1,000.00
Total		\$119,150.00	\$125,650.00	-\$6,500.00
Emergency Min Wage Increase Fund			\$14,350.00	
Total with Min Wage Increase			\$140,000.00	
				\$0.00
				\$0.00
		Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	
Audit fee		\$3,000.00	\$3,000.00	\$0.00
Collection Agency		\$50.00	\$50.00	\$0.00
Custodial Fees		\$5,600.00	\$8,000.00	
Legal Fees		\$2,000.00	\$5,750.00	-\$3,750.00
Professional Dues		\$800.00	\$800.00	\$0.00
Library Board Bonding		\$350.00	\$350.00	\$0.00
Workers Comp		\$600.00	\$600.00	\$0.00
Strategic Planning			\$9,800.00	
Total		\$12,400.00	\$28,350.00	-\$15,950.00
				\$0.00
				\$0.00
		Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	
Books		\$16,400.00	\$17,000.00	-\$600.00
	Adult	\$5,900.00	\$6,700.00	-\$800.00
	Childrens	\$3,610.00	\$5,285.00	-\$1,675.00
	Tween	\$2,790.00	\$1,370.00	\$1,420.00
	YA	\$4,100.00	\$3,645.00	\$455.00

Proposed 2023-2024 Budget				
DVD		\$1,500.00	\$1,500.00	\$0.00
Audiobooks		\$1,200.00	\$1,200.00	\$0.00
Video Games		\$1,000.00	\$1,000.00	\$0.00
Games to Go		\$250.00	\$250.00	\$0.00
Kits		\$500.00	\$500.00	\$0.00
Binge Boxes		\$500.00	\$500.00	\$0.00
Periodicals		\$1,500.00	\$1,750.00	-\$250.00
Programs		\$12,000.00	\$12,000.00	\$0.00
	General Programming	\$9,000.00	\$9,000.00	\$0.00
	Summer Reading	\$3,000.00	\$3,000.00	\$0.00
	Grant Purchases			\$0.00
Advertising		\$1,000.00	\$1,000.00	\$0.00
Office/General Supplies		\$4,500.00	\$7,000.00	-\$2,500.00
Employee Training		\$8,000.00	\$6,000.00	\$2,000.00
Library Board Training		\$400.00	\$400.00	\$0.00
Transportation		\$400.00	\$500.00	-\$100.00
Coop Fees		\$18,000.00	\$18,000.00	\$0.00
Databases		\$12,800.00	\$18,900.00	-\$6,100.00
	Overdrive (ebooks, er	\$3,500.00	\$4,660.00	-\$1,160.00
	Mango Languages	\$1,500.00	\$1,500.00	\$0.00
	Ancestry.com	\$1,500.00	\$4,040.00	-\$2,540.00
	Movie License	\$400.00	\$400.00	\$0.00
	Hoopla (ebooks)	\$3,000.00	\$5,400.00	-\$2,400.00
	World Trade Press	\$400.00	\$400.00	\$0.00
	Linked-In Learning/Ly	\$2,500.00	\$2,500.00	\$0.00
Total		\$79,950.00	\$87,500.00	-\$7,550.00
				\$0.00
				\$0.00
		Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	
Building Ins.		3000	2500	\$500.00

Proposed 2023-2024 Budget				
	General Liability Insur	3000	2500	\$500.00
Utilities		\$3,500.00	\$3,500.00	\$0.00
	Internet/phone			\$0.00
	Trash			\$0.00
	Recycling			\$0.00
Building Maintenance and Improvement		\$2,700.00	\$3,200.00	-\$500.00
	Tables	\$500.00	\$500.00	\$0.00
	Makerspace Equipme	\$300.00	\$300.00	\$0.00
	Security system	\$900.00	\$900.00	\$0.00
	Q Window Cleaning	\$0.00	\$500.00	-\$500.00
	Annual Cleaning	\$1,000.00	\$1,000.00	\$0.00
Equipment		\$17,200.00	\$12,450.00	\$4,750.00
	Hotspots (grant funde	\$1,500.00	\$2,050.00	-\$550.00
	AED	\$500.00	\$500.00	\$0.00
	Firewall	\$200.00	\$200.00	\$0.00
	Computer	\$8,000.00	\$2,000.00	\$6,000.00
	General			\$0.00
	Grant Funds			\$0.00
	Copier	\$5,000.00	\$5,700.00	-\$700.00
	Website	\$1,000.00	\$1,000.00	\$0.00
	Misc	\$1,000.00	\$1,000.00	\$0.00
	Grant Funds			\$0.00
Equipment Mant.		\$3,400.00	\$3,900.00	-\$500.00
	Computer Maint.	\$2,000.00	\$2,500.00	-\$500.00
	CD/DVD Cleaner	\$400.00	\$400.00	\$0.00
	Software	\$1,000.00	\$1,000.00	\$0.00
Misc		100	100	\$0.00
Total		\$32,900.00	\$28,150.00	

Proposed 2023-2024 Budget

Projected Revenue		Proposed 2022-2023 Budget	Proposed 2023-2024 Budget	Change from previous year
INTEREST		600	1200	600
PENAL FINES		25000	28000	3000
STATE AID		3500	3500	0
MILLAGE		160000	168000	8000
FRIENDS		200	200	
Annuities, grants, etc		4274.4	4274.4	0
	Allianz			0
	LSTA Grant			0
	ACCF Grant			0
	Misc. Grants			
MISC INCOME		1000	2000	1000
	Fines			0
	Copies			0
	Room Rental			0
	summer reading			0
	Misc.			0
	Craft			0
	Bus trip			0
	Water Color Classes			0
	Sales			0
	Faxes			0
	Credit Card Credits			0
	Misc Cash out			0
Transfer from Savings			9800	9800
Carry over from last years budget				0
TOWNSHIP APPROPRIATION		50000	55400	5400
Total		244574.4	272374.4	27800