

	2021 Admin (16010)	2022 Admin (16010)	2023 Admin (16010)	2021 Children's (16021)	2022 Children's (16021)	2023 Children's (16021)	2021 Public Services (16023)	2022 Public Services (16023)	2023 Public Services (16023)	2021 Community Partnerships (16024)	2022 Community Partnerships (16024)	2023 Community Partnerships (16024)	2021 Operations (16031)	2022 Operations (16031)	2023 Operations (16031)	2021 Materials Management (16032)	2022 Materials Management (16032)	2023 Materials Management (16032)	2021 Network Services (16033)	2022 Network Services (16033)	2023 Network Services (16033)	2021 TOTAL	2022 TOTAL	2023 TOTAL	% CHANGE	
Personnel																										
610100-610700 Salaries	460,663	466,769	503,731	369,371	362,814	385,447	455,427	449,189	469,258	344,212	349,375	372,436	76,128	77,270	82,370	524,489	513,223	546,979	107,321	104,234	115,861	2,337,611	2,322,874	2,476,082	7%	
610800 Part-time	8,790	7,500	8,708	30,528	28,085	31,881	90,508	83,267	93,022	0	0	0	3,912	8,000	19,430	70,268	64,647	73,046	0	0	0	204,006	191,499	226,087	18%	
615000 Fringes	179,508	177,689	186,086	158,189	134,500	147,917	137,227	157,844	182,844	146,325	144,138	149,720	26,104	26,297	27,284	161,250	156,650	165,118	43,193	22,625	32,264	851,796	819,743	891,233	9%	
Subtotal - Personnel	648,961	651,958	698,525	558,088	525,399	565,245	683,162	690,300	745,124	490,537	493,513	522,156	106,144	111,567	129,084	756,007	734,520	785,143	150,514	126,859	148,125	3,393,413	3,334,116	3,593,402	8%	
Supplies and Services																										
620100 Training and Travel	4,920	4,920	4,920	4,405	4,405	4,405	2,565	2,565	2,565	4,450	4,450	4,450	830	830	830	3,324	3,324	3,324	2,740	2,740	2,740	23,234	23,234	23,234	0.00%	
620600 Parking Permits	23,100	12,000	5,000			0			0			0									0	23,100	12,000	5,000	-58.33%	
630100 Supplies	4,635	4,635	3,000	2,812	2,812	2,000	3,500	3,500	3,000	2,812	2,812	2,500				30,522	24,417	24,417	1,500	1,500	1,200	45,781	39,676	36,117	-8.97%	
630300 Memberships	2,200	2,200	2,200																			2,200	2,200	2,200	0.00%	
630500 Awards and Recognition	850	850	850																			850	850	850	0.00%	
630600 Janitorial													11,084	7,000	7,000							11,084	7,000	7,000	0.00%	
630700 Food and Provisions	1,135	1,135	1,135	0	0							0										1,135	1,135	1,135	0.00%	
630900.2 Tools													150	150	150						0	150	150	150	0.00%	
631500 Library Materials																597,644	475,000	475,000				597,644	475,000	475,000	0.00%	
632000.2 Printing	100	100	100																			100	100	100	0.00%	
632300 Safety Supplies													550	550	550							550	550	550	0.00%	
632700 Misc. Equipment													650	650	650							68,630	53,630	53,630	0.00%	
640700 Recycling/Trash													4,005	4,125	1,200							4,005	4,125	1,200	-70.91%	
641200 Advertising	1,288	1,288	1,288																			1,288	1,288	1,288	0.00%	
641300.1-.8 Utilities (see breakdown)	4,548	4,548	6,598										129,112	40,000	50,000							133,660	44,548	56,598	27.05%	
641600 Building Repair and Maint.													2,000	2,000	2,000							2,000	2,000	2,000	0.00%	
641800 Equipment Repair and Maint													400	400	1,000							84,931	79,953	49,255	-38.40%	
642000 Facilities Charges													183,973	100,000	100,000							183,973	100,000	100,000	0.00%	
644000 Snowplowing															50,000							0	0	50,000	#REF!	
650200 Leases														258,663	150,000							0	258,663	150,000	-42.01%	
681500 Software																			4,498	4,498	4,498	4,498	4,498	4,498	0.00%	
659900 Other Contracts	76,537	12,375	42,400	1,000	1,000	1,000	8,524	8,524	8,524							67,248	65,706	66,893			4,498	153,309	87,605	118,817	35.63%	
Subtotal - Supplies and Services	119,313	44,051	67,491	8,217	8,217	7,405	14,589	14,589	14,089	7,262	7,262	6,950	332,754	414,368	363,380	698,738	568,447	569,634	161,249	141,271	109,673	1,342,122	1,198,205	1,138,622	-4.97%	
Total Library Expense	768,274	696,009	766,016	566,305	533,616	572,650	697,751	704,889	759,213	497,799	500,775	529,106	438,898	525,935	492,464	1,454,745	1,302,967	1,354,777	311,763	268,130	257,798	4,735,535	4,532,321	4,732,024	4.41%	