

	2023 Admin (16010)	2024 Admin (16010)	2023 Children's (16021)	2024 Children's (16021)	2023 Public Services (16023)	2024 Public Services (16023)	2023 Community Partnerships (16024)	2024 Community Partnerships (16024)	2023 Operations (16031)	2024 Operations (16031)	2023 Materials Management (16032)	2024 Materials Management (16032)	2023 Network Services (16033)	2024 Network Services (16033)	2023 TOTAL	2024 TOTAL	% CHANGE
Personnel																	
610100-610700 Salaries	447,467	439,157	385,447	391,792	469,258	498,737	372,436	385,346	138,634	135,824	546,979	524,242	115,861	116,975	2,476,082	2,492,073	1%
610800 Part-time	5,208	11,913	31,881	34,250	88,022	103,645			17,430	22,218	70,046	73,642			212,587	245,668	16%
615000 Fringes	158,542	168,828	147,917	151,128	182,844	183,826	149,720	166,689	54,828	61,276	165,118	161,844	32,264	49,277	891,233	942,868	6%
Subtotal - Personnel	611,217	619,898	565,245	577,170	740,124	786,208	522,156	552,035	210,892	219,318	782,143	759,728	148,125	166,252	3,579,902	\$3,680,609.00	3%
Supplies and Services																	
620100 Training and Travel	4,920	4,920	4,405	4,405	2,565	2,565	4,450	4,450	830	830	3,324	3,324	2,740	2,740	23,234	23,234	0.00%
620600 Parking Permits	5,000	5,000													5,000	5,000	0.00%
630100 Supplies	3,000	3,000	2,000	2,000	3,000	3,000	2,500	2,500			24,417	24,417	600	600	35,517	35,517	0.00%
630300 Memberships	2,200	2,200													2,200	2,200	0.00%
630500 Awards and Recognition	850	850													850	850	0.00%
630600 Janitorial									7,000	7,210					7,000	7,210	3.00%
630700 Food and Provisions	1,135	1,135													1,135	1,135	0.00%
630900.2 Tools									150	150					150	150	0.00%
631500 Library Materials											475,000	475,000			475,000	475,000	0.00%
632000.2 Printing	100	100													100	100	0.00%
632300 Safety Supplies									550	550					550	550	0.00%
632700 Misc. Equipment									650	650			27,980	27,980	28,630	28,630	0.00%
640700 Recycling/Trash									1,200	5,200					1,200	5,200	333.33%
641200 Advertising	1,288	1,288													1,288	1,288	0.00%
641300.1-.8 Utilities (see breakdown)	6,598	6,598							50,000	66,000					56,598	72,598	28.27%
641600 Building Repair and Maint.									2,000	2,000					2,000	2,000	0.00%
641800 Equipment Repair and Maint									1,000	1,000			48,255	63,227	49,255	64,227	30.40%
642000 Facilities Charges									100,565	104,501					100,565	104,501	3.91%
644000 Snowplowing									50,000	50,000					50,000	50,000	0.00%
650200 Leases									150,000	150,000					150,000	150,000	0.00%
681500 Software													4,498	4,498	4,498	4,498	0.00%
659900 Other Contracts	42,400	640	1,000	1,000	8,524	7,624				43,262	66,893	63,692			118,817	116,218	-2.19%
Subtotal - Supplies and Services	67,491	25,731	7,405	7,405	14,089	13,189	6,950	6,950	363,945	431,353	569,634	566,433	84,073	99,045	1,113,587	1,150,106	3.28%
Total Library Expense	678,708	645,629	572,650	584,575	754,213	799,397	529,106	558,985	574,837	650,671	1,351,777	1,326,161	232,198	265,297	4,693,489	4,830,715	2.92%