

	2024 Admin (16010)	2025 Admin (16010)	2024 Children's (16021)	2025 Children's (16021)	2024 Public Services (16023)	2025 Public Services (16023)	2024 Community Partnerships (16024)	2025 Community Partnerships (16024)	2024 Operations (16031)	2025 Operations (16031)	2024 Materials Management (16032)	2025 Materials Management (16032)	2024 Network Services (16033)	2025 Network Services (16033)	2024 TOTAL	2025 TOTAL
Personnel																
610100-610700 Salaries	439,157	452,333	391,792	382,448	498,737	517,828	385,346	401,201	135,824	145,670	524,242	518,572	116,975	120,484	2,492,073	2,538,536
610800 Part-time	11,913	12,271	34,250	35,278	103,645	105,727			22,218	22,554	73,642	80,178			245,668	256,008
615000 Fringes	159,455	166,635	142,467	151,817	173,515	190,394	156,853	140,760	57,585	60,370	153,183	123,519	46,390	48,030	889,448	881,525
Subtotal - Personnel	610,525	631,239	568,509	569,543	775,897	813,949	542,199	541,961	215,627	228,594	751,067	722,269	163,365	168,514	3,627,189	3,676,069
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
620600 Parking Permits	5,000	24,480													5,000	24,480
630100 Supplies	3,000	3,000	2,000	3,000	3,000	3,000	2,500	2,500			24,417	35,000	600	600	35,517	47,100
630300 Memberships	2,200	2,200													2,200	2,200
630500 Awards and Recognition	850	850													850	850
630600 Janitorial									7,210	11,417					7,210	11,417
630700 Food and Provisions	1,135	1,135													1,135	1,135
630900.2 Tools									150	150					150	150
631500 Library Materials											475,000	597,644			475,000	597,644
632000.2 Printing		1,288													0	1,288
632300 Safety Supplies									550	550					550	550
632700 Misc. Equipment									650	1,000			29,980	67,630	30,630	68,630
640700 Recycling/Trash									5,200	5,611					5,200	5,611
641200 Advertising	1,288														1,288	0
641300.1-.8 Utilities (see breakdown)	6,598	6,954							66,000	102,345					72,598	109,299
641600 Building Repair and Maint.									2,000	500					2,000	500
641800 Equipment Repair and Maint													63,227		63,227	0
642000 Facilities Charges									97,551	305,391					97,551	305,391
644000 Snowplowing									50,000						50,000	0
650200 Leases									150,000						150,000	0
681500 Software													4,498		4,498	0
659900 Other Contracts	640	1,000	1,000	2,000	7,624	7,948		3,000	43,262	88,750	63,692	66,356		98,078	116,218	267,132
Subtotal - Supplies and Services	25,631	45,827	7,405	9,405	13,189	13,513	6,950	9,950	423,403	516,544	566,433	702,324	101,045	169,048	1,144,056	1,466,611
Total Library Expense	636,156	677,066	575,914	578,948	789,086	827,462	549,149	551,911	639,030	745,138	1,317,500	1,424,593	264,410	337,562	4,771,245	5,142,680