

	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		385,447		469,258		372,436		138,634		546,979		115,861		2,476,082	0	-100%
610800 Part-time	5,208		31,881		88,022				17,430		70,046				212,587	0	-100%
615000 Fringes	158,542		147,917		182,844		149,720		54,828		165,118		32,264		891,233	0	-100%
Subtotal - Personnel	611,217	0	565,245	0	740,124	0	522,156	0	210,892	0	782,143	0	148,125	0	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	72,600					56,598	79,198	39.93%
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	42,400	1,000	1,000	8,524	7,624					66,893	63,692			118,817	114,716	-3.45%
Subtotal - Supplies and Services	67,491	67,491	7,405	7,405	14,089	13,189	6,950	6,950	363,945	394,691	569,634	566,433	84,073	99,045	1,113,587	1,155,204	3.74%
Total Library Expense	678,708	67,491	572,650	7,405	754,213	13,189	529,106	6,950	574,837	394,691	1,351,777	566,433	232,198	99,045	4,693,489	4,835,813	3.03%