

LBOD Budget Proposal

Fiscal Year 2022-2023

Finance Committee 11.15.2021

There are 2 tabs in the excel file.

**Tab 1** (Budget Options): Shows the budget by category for FY2021-2022. The columns to the right are the percentage increases for each category. The highlighted yellow boxes are my recommendations and the last column is the amount recommended and the total budget, with an increase of 1%.

**Tab 2** (Budget Breakdown): Shows the same percentage information as the Budget Options tab but, where possible, provides more detail of the account lines.

**Summary:**

1. Salaries: FY2021-2022, the Library did not request an increase from FY2020-2021. In order to provide a salary increase between 2.25% to Library staff, 2 Library Clerk positions were left vacant from when staff were furloughed. Now that the Library is returning to pre-pandemic services, we will need to fill those positions by FY2022-2023. A 3.5% increase to the salary line will provide a 2.25-2.5%% increase to staff salaries.
2. Supplies: A 2% increase is recommended to cover the increase in materials cost as well as the continued need for face masks and cleaning supplies.
3. Equipment: No increase is requested.
4. Materials: A 2.5% increase is recommended to cover the expected increases to databases costs, and electronic materials.
5. Education: No increase is requested.
6. A 2.5% increase is recommended in anticipation of contract increases.
7. Telephone: No increase is requested.
8. Programming: No increase is requested.
9. Dues: A 1.5% increase is recommended. This an increase of \$25.50.

Overall the recommended budget is \$92,2887.36 or a 1.03% increase from FY2021-2022.