

FY2022-2023

	FY2021-2022	0%	1%	1.50%	2%	2.25%
Total Budget	\$ 894,503	\$ 894,503	\$ 903,448.03	\$ 907,920.55	\$ 912,393.06	\$ 914,629.32
Salaries	\$ 678,503	\$ 678,503	\$ 685,288.03	\$ 688,680.55	\$ 692,073.06	\$ 693,769.32
	76% of budget designated to salaries					
Supplies	\$ 12,000	\$ 12,000	\$ 12,120.00	\$ 12,180.00	\$ 12,240.00	\$ 12,270.00
Equipment	\$ 17,000	\$ 17,000	\$ 17,170.00	\$ 17,255.00	\$ 17,340.00	\$ 17,382.50
Materials	\$ 125,850	\$ 125,850	\$ 127,108.50	\$ 127,737.75	\$ 128,367.00	\$ 128,681.63
Education	\$ 2,000	\$ 2,000	\$ 2,020.00	\$ 2,030.00	\$ 2,040.00	\$ 2,045.00
CONTRACTS	\$ 49,000	\$ 49,000	\$ 49,490.00	\$ 49,735.00	\$ 49,980.00	\$ 50,102.50
TELEPHONE	\$ 5,950	\$ 5,950	\$ 6,009.50	\$ 6,039.25	\$ 6,069.00	\$ 6,083.88
Programs	\$ 2,500	\$ 2,500	\$ 2,525.00	\$ 2,537.50	\$ 2,550.00	\$ 2,556.25
Dues	\$ 1,700	\$ 1,700	\$ 1,717.00	\$ 1,725.50	\$ 1,734.00	\$ 1,738.25

DIRECTOR

2.50%	3.5%	RECOMMENDATIONS
\$ 916,865.58		913454.08

\$ 695,465.58	\$ 702,250.61	\$ 702,250.61
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77%

\$ 12,300.00		\$ 12,240.00
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\$ 17,425.00		\$ 17,000.00
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\$ 128,996.25		\$ 128,996.25
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\$ 2,050.00		\$ 2,000.00
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\$ 50,225.00		\$ 50,225.00
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\$ 6,098.75		\$ 5,950.00
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\$ 2,562.50		\$ 2,500.00
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\$ 1,742.50		\$ 1,725.50
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\$ 922,887.36	TOTAL BUDGET
1.03	PERCENTAGE CHANGE

1 SALARIES

	FY2020-21	2%	2.25%	2.50%
TOTAL SALARIES	\$ 678,503.00	\$ 692,073.06	\$ 693,769.32	\$ 695,465.58
Full Time Staff	\$ 457,947.40	\$ 467,106.35	\$ 468,251.22	\$ 469,396.09
Part Time Staff	\$ 220,555.60	\$ 224,966.71	\$ 225,518.10	\$ 226,069.49
TOTAL	\$ 678,503.00	\$ 692,073.06	\$ 693,769.32	\$ 695,465.58

2 SUPPLIES

	FY2020-21	1%	1.50%	2%
SUPPLIES	\$ 12,000.00	\$ 12,120.00	\$ 12,180.00	\$ 12,240.00

3 EQUIPMENT

	FY2020-21	1%	1.50%	2%
EQUIPMENT	\$ 17,000.00	\$ 17,170.00	\$ 17,255.00	\$ 17,340.00

4 MATERIALS

	FY2020-21	1%	1.50%	2%
MATERIALS	\$ 125,850.00	\$ 127,108.50	\$ 127,737.75	\$ 128,367.00

5 EDUCATION

	FY2020-21	1%	1.50%	2%
EDUCATION	\$ 2,000.00	\$ 2,020.00	\$ 2,030.00	\$ 2,040.00

6 CONTRACTS

	FY2020-21	1%	1.50%	2%
CONTRACTS	\$ 49,000.00	\$ 49,490.00	\$ 49,735.00	\$ 49,980.00

CONTRACTED SERVICES * FY2020-2021 & FY2021-2022 Pricing

Bibliomation	41369	1	\$ 41,369.00
CEN fiber connection	450	4	\$ 1,800.00
Xerox Copier Lease	200	12	\$ 2,400.00
Constant Contact	600	1	\$ 600.00
Library3lp	350	1	\$ 350.00
WhenToWork	225	1	\$ 225.00
Canva	125	1	\$ 125.00
Hotspot Service	650	1	\$ 650.00
RequestIT	350	1	\$ 350.00

LuxerOne Software	1000	1	\$ 1,000.00
			\$ 48,869.00

7 TELEPHONE

	FY2020-21	1%	1.50%	2%
TELEPHONE	\$ 5,950.00	\$ 6,009.50	\$ 6,039.25	\$ 6,069.00

Frontier	50	12	\$ 600.00
Broadview	400	12	\$ 4,800.00
Digital BackOffice	540	1	\$ 540.00
			\$ 5,940.00

8 PROGRAMMING

	FY2020-21	1%	1.50%	2%
PROGRAMMING	\$ 2,500.00	\$ 2,525.00	\$ 2,537.50	\$ 2,550.00

DUES

	FY2020-21	1%	1.50%	2%
DUES	\$ 1,700.00	\$ 1,717.00	\$ 1,725.50	\$ 1,734.00

3%	3.50%
\$ 698,858.09	\$ 702,250.61
\$ 471,685.82	\$ 473,975.56
\$ 227,172.27	\$ 228,275.05
\$ 698,858.09	\$ 702,250.61

2.25%	2.50%
\$ 12,270.00	\$ 12,300.000

2.25%	2.50%
\$ 17,382.50	\$ 17,425.000

2.25%	2.50%
\$ 128,681.63	\$ 128,996.250

2.25%	2.50%
\$ 2,045.00	\$ 2,050.000

2.25%	2.50%
\$ 50,102.50	\$ 50,225.000

2.25%	2.50%
\$ 6,083.88	\$ 6,098.750

2.25%	2.50%
\$ 2,556.25	\$ 2,562.500

2.25%	2.50%
\$ 1,738.25	\$ 1,742.500