

PRELIMINARY LIBRARY

Description	2022-2023 Budget	2023-2024 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	1,318,953	1,386,661	67,708	5.13%
Operating Supplies & Materials	274,889	291,382	16,493	6.00%
Other Operating Costs	900	1,152	252	28.00%
Utilities & Maintenance	109,068	105,801	(3,267)	(3.00%)
Legislative Affairs	55,382	59,643	4,261	7.69%
Other Admin. & Overhead	187,514	203,465	15,951	8.51%
Capital Outlay	21,000	17,000	(4,000)	(19.05%)
Total Expenditures	1,967,706	2,065,104	97,398	4.95%

Personnel: The personnel costs increase \$67,708 or 5.13%, which includes a 3.5% cost of living adjustment, a 5% increase in health insurance costs for both the employee and City contribution, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: Capital outlay includes copier for \$6,000 and self-check machine replacement for \$11,000.

Significant changes to other categories: Operating Supplies & Materials increase \$16,493 or 6.00% due to an increase in library materials. Other Operating Costs increase \$252 or 28.00% due to an increase in garbage fees. Utilities & Maintenance decrease \$3,267 or 3.00% due to decreases in electricity and office equipment maintenance, which is partially offset by increases in natural gas, water, sewer, building, ground, and plant maintenance. Legislative Affairs increase \$4,261 or 7.69% due to increases in public relations, travel, and training, which is partially offset by a decrease in dues and publications. Other Administration & Overhead increases \$15,951 or 8.51% due to increases in insurance, telephone, telecommunications, postage, legal notices, advertising, computer services, and other professional fees, which is partially offset by a decrease in office supplies.