

Proposed 2022-2023 Budget				
		2021-2022 Budget	Proposed 2022-2023 Budget	Change from previous year
		\$245,645.00	\$244,900.00	745.00
		2021-2022 Budget	Proposed 2022-2023 Budget	Change from previous year
Custodial wages		\$5,600.00	\$5,600.00	\$0.00
Emp. Wages		\$87,050.00	\$89,500.00	-\$2,450.00
Payroll taxes		\$26,650.00	\$26,650.00	\$0.00
Health Insurance		\$6,700.00	\$3,000.00	\$3,700.00
<b>Total</b>		<b>\$126,000.00</b>	<b>\$124,750.00</b>	<b>\$1,250.00</b>
				\$0.00
				\$0.00
		2021-2022 Budget	Proposed 2022-2023 Budget	Change from previous year
Audit fee		\$3,000.00	\$3,000.00	\$0.00
Collection Agency		\$150.00	\$50.00	\$100.00
Legal Fees		\$1,775.00	\$2,000.00	-\$225.00
Professional Dues		\$800.00	\$800.00	\$0.00
Library Board Bonding		\$330.00	\$350.00	-\$20.00
Workers Comp		\$600.00	\$600.00	\$0.00
<b>Total</b>		<b>\$6,655.00</b>	<b>\$6,800.00</b>	<b>-\$145.00</b>
				\$0.00
				\$0.00
		2021-2022 Budget	Proposed 2022-2023 Budget	Change from previous year
Books		\$16,000.00	\$16,400.00	-\$400.00
	Adult	\$11,000.00	\$5,900.00	\$5,100.00
	Childrens	\$2,500.00	\$3,610.00	-\$1,110.00
	Tween	\$1,250.00	\$2,790.00	-\$1,540.00
	YA	\$1,250.00	\$4,100.00	-\$2,850.00
DVD		\$2,140.00	\$1,500.00	\$640.00
Audiobooks			\$1,200.00	-\$1,200.00
Video Games			\$1,000.00	-\$1,000.00

Games to Go		\$250.00	\$250.00	\$0.00
Kits		\$500.00	\$500.00	\$0.00
Binge Boxes		\$500.00	\$500.00	\$0.00
Periodicals		\$1,500.00	\$1,500.00	\$0.00
Programs		\$12,000.00	\$12,000.00	\$0.00
	General Programming	\$9,000.00	\$9,000.00	\$0.00
	Summer Reading	\$3,000.00	\$3,000.00	\$0.00
	Grant Purchases			\$0.00
Advertising		\$1,000.00	\$1,000.00	\$0.00
Office/General Supplies		\$4,000.00	\$4,500.00	-\$500.00
Employee Training		\$8,000.00	\$8,000.00	\$0.00
Library Board Training		\$1,000.00	\$400.00	\$600.00
Transportation		\$400.00	\$400.00	\$0.00
Coop Fees		\$21,000.00	\$18,000.00	\$3,000.00
Databases		\$12,800.00	\$12,800.00	\$0.00
	Overdrive (ebooks, er	\$3,500.00	\$3,500.00	\$0.00
	Mango Languages	\$1,500.00	\$1,500.00	\$0.00
	Ancestry.com	\$1,500.00	\$1,500.00	\$0.00
	Movie License	\$400.00	\$400.00	\$0.00
	Hoopla (ebooks)	\$3,000.00	\$3,000.00	\$0.00
	World Trade Press	\$400.00	\$400.00	\$0.00
	Linked-In Learning/Ly	\$2,500.00	\$2,500.00	\$0.00
<b>Total</b>		<b>\$81,090.00</b>	<b>\$79,950.00</b>	<b>\$1,140.00</b>
				\$0.00
				\$0.00
		<b>2021-2022 Budget</b>	<b>Proposed 2022-2023 Budget</b>	
Building Ins.		3000	3000	\$0.00
	General Liability Insur	3000	3000	\$0.00
Utilities		\$3,500.00	\$3,500.00	\$0.00
	Internet/phone			\$0.00
	Trash			\$0.00

	Recycling			\$0.00
Building Maintenance and Improvement		\$6,700.00	\$3,200.00	\$3,500.00
	Tables	\$500.00	\$500.00	\$0.00
	Makerspace Equipme	\$300.00	\$300.00	\$0.00
	Security system	\$900.00	\$900.00	\$0.00
	Other building	\$500.00	\$500.00	\$0.00
	New lighting (LEDs, ce	\$1,000.00	\$0.00	
	Flush heating system	\$1,000.00	\$0.00	
	Update Bathrooms	\$1,500.00	\$0.00	
	Annual Cleaning	\$1,000.00	\$1,000.00	\$0.00
Equipment		<b>\$12,200.00</b>	<b>\$17,200.00</b>	-\$5,000.00
	Hotspots (grant funde	\$1,500.00	\$1,500.00	\$0.00
	Community Room So	\$500.00	\$0.00	\$500.00
	AED	\$500.00	\$500.00	\$0.00
	Firewall	\$200.00	\$200.00	\$0.00
	Computer	\$2,500.00	\$8,000.00	-\$5,500.00
	General			\$0.00
	Grant Funds			\$0.00
	Copier	\$5,000.00	\$5,000.00	\$0.00
	Website	\$1,000.00	\$1,000.00	\$0.00
	Misc	\$1,000.00	\$1,000.00	\$0.00
	Grant Funds	\$0.00		\$0.00
Equipment Mant.		<b>\$3,400.00</b>	<b>\$3,400.00</b>	\$0.00
	Computer Maint.	\$2,000.00	\$2,000.00	\$0.00
	CD/DVD Cleaner	\$400.00	\$400.00	\$0.00
	Software	\$1,000.00	\$1,000.00	\$0.00
Misc		100	100	\$0.00
<b>Total</b>		<b>\$31,900.00</b>	<b>\$33,400.00</b>	
<b>Projected Revenue</b>	<b>2020-2021 Budget</b>		<b>Proposed 2022-2023 Budget</b>	<b>Change from previous year</b>
INTEREST		600	600	0

PENAL FINES		28500	25000	-3500
STATE AID		5200	3500	-1700
MILLAGE		169000	160000	-9000
FRIENDS		200	200	
Annuities, grants, etc		8000	4274.4	-3725.6
	Allainz			0
	LSTA Grant			0
	ACCF Grant			0
	Misc. Grants			
MISC INCOME		1000	1000	0
	Fines			0
	Copies			0
	Room Rental			0
	summer reading			0
	Misc.			0
	Craft			0
	Bus trip			0
	Water Color Classes			0
	Sales			0
	Faxes			0
	Credit Card Credits			0
	Misc Cash out			0
Carry over from last years budget				0
TOWNSHIP APPROPRIATION		50000	50000	0
<b>Total</b>		262500	244574.4	-17925.6