

**FY22 BUDGET REQUEST
LIBRARY**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/20	Request	Change	% Change
			Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Expended Fiscal Year 2021	Fiscal Year 2022	FY 2021 to FY2022	FY 2021 to FY2022
01610		LIBRARY								
	51100	Administrative Salaries	75,230	77,111	86,323	88,041	43,177	88,041	0	0.00%
	51110	Administrative Assistant	54,678	56,129	61,371	63,163	30,862	63,208	45	0.07%
	51111	Children's Librarian	37,651	37,549	45,363	51,906	25,233	55,655	3,749	7.22%
	51112	Regular Salaries	87,534	95,005	91,460	89,100	49,777	84,034	(5,066)	-5.69%
	51119	Cataloger	29,646	30,299	22,812	23,248	9,465	23,800	552	2.37%
	51120	Head of Circulation	34,202	36,511	38,734	38,824	19,100	38,824	0	0.00%
	51400	Longevity	1,500	1,300	1,200	1,300	1,250	1,400	100	7.69%
	51000	PERSONAL SERVICES	320,441	333,904	347,263	355,582	178,864	354,962	-620	-0.17%
	52100	Energy & Utilities	19,927	17,704	18,048	17,500	9,543	17,500	0	0.00%
	52400	Buildings & Grounds Maintenance	12,251	13,304	11,394	8,264	2,885	9,279	1,015	12.28%
	52905	Custodial	13,533	14,605	14,710	14,864	7,475	14,864	0	0.00%
	53000	Professional Services	1,071	1,836	1,542	2,053	765	2,032	(21)	-1.02%
	53400	Communications	31,696	32,043	32,443	32,038	30,561	32,008	(30)	-0.09%
	52000	PURCHASED SERVICES	78,478	79,492	78,137	74,719	51,229	75,683	964	1.29%
	54200	Office Supplies	4,009	4,192	2,652	3,900	1,414	3,000	(900)	-23.08%
	55808	Books & Periodicals	76,782	80,788	81,681	83,455	46,928	87,873	4,418	5.29%
	54000	SUPPLIES & MATERIALS	80,791	84,980	84,333	87,355	48,342	90,873	3,518	4.03%
	57100	Professional Development	205	251	119	300	0	0	(300)	-100.00%
	57000	OTHER EXPENSES	205	251	119	300	0	0	-300	-100.00%
	TOTAL	LIBRARY	479,915	498,627	509,852	517,956	278,435	521,518	3,562	0.69%
			0	0.000				0		
		Revenues - Fines	12,780	10,341	7,883	674				
		Revenues - State Aid	17,063	17,366	17,596	21,573				

Cherry Sheet Estimate