



REPORT

MEETING DATE: May 6, 2024

AGENDA ITEM: 5E

TITLE:

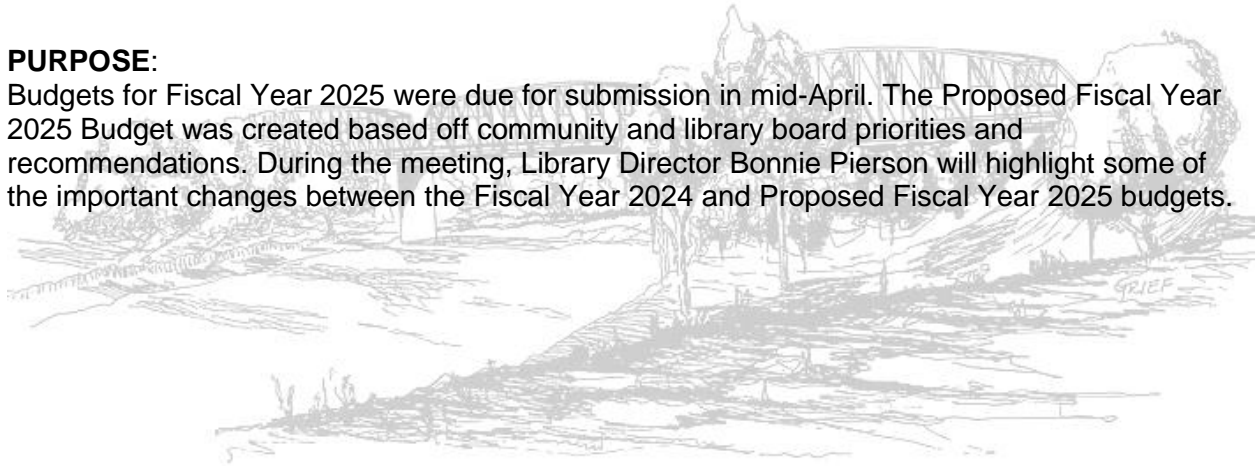
Fiscal Year 2025 Library Proposed Budget report

STAFF REPRESENTATIVE:

Bonnie Pierson, Library Director

PURPOSE:

Budgets for Fiscal Year 2025 were due for submission in mid-April. The Proposed Fiscal Year 2025 Budget was created based off community and library board priorities and recommendations. During the meeting, Library Director Bonnie Pierson will highlight some of the important changes between the Fiscal Year 2024 and Proposed Fiscal Year 2025 budgets.



Account	FY24 Budget	Fy25 Proposed Budget
Personnel	~\$740,000.00	No Data ¹
Supplies <ul style="list-style-type: none"> • Programming • Outreach • Office Supplies Technology Replacement	\$ 21,750.00	\$ 23,675.00
Postage	\$ 1,305.00	\$ 1,615.00
Books <ul style="list-style-type: none"> • Physical Materials • Electronic Materials 	\$ 48,000.00	\$ 50,500.00
Audio Visual	\$ 7,000.00	\$ 7,000.00
Book Maintenance	\$ 1,550.00	\$ 1,700.00
Equipment Maintenance	\$ 290.00	\$ 490.00
Computer Maintenance	\$ 3,650.00	\$ 4,110.00
Maintenance of Building	\$ 400.00	\$ 500.00
Communications	\$ 18,640.00	\$ 18,640.00
Utilities	\$ 16,100.00	\$ 17,000.00
Professional Services	\$ 2,500.00	\$ 2,100.00
Credit Card Processing	\$ 2,500.00	\$ 2,500.00
Library Automation	\$ 3,950.00	\$ 4,500.00
Advertising	\$ 1,275.00	\$ 2,425.00
Travel and Training	\$ 3,585.00	\$ 3,340.00
Dues and Subscriptions <ul style="list-style-type: none"> • Memberships • Subscriptions 	\$ 6,010.00	\$ 9,495.00
Equipment Rental	\$ 6,040.00	\$ 6,865.00
	Total: \$144,545.00	Total: \$156,455.00

¹Personnel budget is submitted by another department. The library has requested an additional staff member be added to the Fiscal Year 2025 budget. If approved, this new position would work thirty-two hours a week and primarily work the circulation desk to allow for more service hours.