

2022 Library Budget Request

Employee Expense (salaries and benefits)

\$119,571

I have restructured the employee lay-out to have one full-time and 4 part-time employees. My intent is to create more flexibility in staffing the library during open hours, with cross-training of staff in a variety of library service areas while adding additional program possibilities and alleviating safety concerns for staff. This amount includes a 3% raise and an additional part-time position at 10-15 hours per week as we move towards full open hours. However, the total expense in this area is less than 2021.

- 1 full-time
- 1 part-time 25 hours per week
- 1 part-time 15-19 hours per week
- 2 part-time 10 hours per week

Salaries	99,834
OASI	7,637
Retirement	4,100
Insurance	8,000

Professional Services

\$2,000

- Includes employee background checks and drug testing
- Memberships to professional organizations
- Copier contract

Advertising

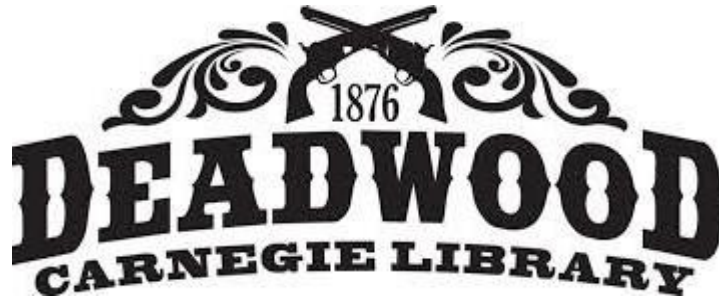
\$ 500

- For promotion of special events both children and adult

Programming (Children and Adult)

\$3,500

- Used for after school, pre-school, Summer Reading programming and supplies as well as adult programs such as book clubs and featured speakers for special events.



Repairs	\$1,000
<ul style="list-style-type: none">• For minor repairs and expenses of library building and equipment	
Supplies	\$4,500
<ul style="list-style-type: none">• Includes all office supplies, supplies for materials processing, book covers, cataloging, and book repairs; printer and copier supplies.	
Travel/Training	\$2,000
<ul style="list-style-type: none">• Anticipate additional trainings as we work towards library certification for staff with travel included for some as we move to in-person conferences and training.	
Technology/Hosting	\$5,500
<ul style="list-style-type: none">• Includes shared cost of our Integrated Library System with other consortium libraries for both our physical and digital collections as well as microfilm of local newspapers for patron research• Technology repairs, upkeep and purchases	
Collection Development	\$14,000
<ul style="list-style-type: none">• Books, DVDs, audio books, magazine and newspaper subscriptions for all areas of collection: adult, children, young adult, large print, and SD Collection	
Furniture/Fixtures	\$5,500
<ul style="list-style-type: none">• For chair/desk replacement for public and staff• Library related equipment such as book carts, etc.	
TOTAL REQUEST:	
	\$158,071

Anticipated Revenue:

- | | |
|--------------------------|----------|
| • County | \$82,621 |
| • Donations, fines, fees | \$3,000 |

Requested from City: **\$72,450**