

FY2023-24	Description	Budgeted FY24		Request FY25	
60100	Salary	\$ 240,000.00		\$ 233,648.48	
61990	Personnel Expense	\$ 1,300.00		\$ 1,500.00	
63100	Building-Maintenance	\$ 13,500.00		\$ 13,500.00	
63310	Vehicle	\$ 350.00		\$ 350.00	
63730	Communication	\$ 1,700.00		\$ 1,250.00	
63810	Utilities	\$ 35,000.00		\$ 35,000.00	
64090	Janitorial/paper sup.	\$ 1,000.00		\$ 1,200.00	
64092	Lot	\$ 2,500.00		\$ 2,500.00	
64950	Schmitt Contract	\$ 14,560.00		\$ 14,560.00	
65041	Equipment	\$ 800.00		\$ 1,000.00	
65060	Office Sup/Postage	\$ 2,800.00		\$ 2,800.00	
65077	Passport	\$ 800.00		\$ 1,300.00	
65130	Computer-Apollo	\$ 2,800.00		\$ 2,900.00	
65220	Books, AV,Mags.	\$ 28,000.00		\$ 28,000.00	
	TOTAL	\$ 345,110.00		\$ 339,508.48	
				\$ 331,508.48	(\$8000 passport credit)
Need to cut \$30,000 over 3 years					
Year 1	\$13,600 from Salary	not hire part-time librarian		Passport Revenue \$9,283 in FY23	
Year 2	\$8200 from Books	backfill from Bequest			
Year 3	\$8200 from Books	backfill from Bequest			