

Proposed Municipal Budget for 2024 - Approved May 22, 2023

Expenses Category	Proposed
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Personnel Costs	
Full-time Wages Library Manager	48,000.00
Children's Clerk Wages	17,000.00
Part-time Wages	18,500.00
Health Benefits - Library Manager	0.00
Retirement Benefits - Library Manager	6,000.00
Payroll Taxes	10,000.00
Total Personnel Costs	99,500.00

Professional Services	
Payroll Preparation	2,000.00
Accounting & Auditing	5,000.00
Alms/ Library System Contract	8,000.00
Technology Services	500.00
Equipment Maintenance/Repair	2,000.00
Total Professional Services	17,500.00

Building Operations	
Rent/Maintenance	1,200.00
Insurance	3,000.00
Telephone	1,200.00
Internet	500.00
Capital Expenditures (Library Equipment)	2,000.00
Total Building Operations	7,900.00

Materials (Maintenance of Effort)	
AV Materials	3,000.00
Books	22,000.00
Digital Materials	10,000.00
Serials	2,000.00
Subscriptions/Databases	6,000.00
Total Materials (Maintenance of Effort)	43,000.00

Operating Expenses	
Office & Library	2,000.00
Postage & Freight	500.00
Publicity & Printing	350.00
Mileage	500.00
Travel/Conventions	1,000.00
Trustee Institute	1,000.00
Programs	10,000.00
Program Supplies	3,000.00
Membership Fees	300.00
Total Operating Expenses	18,650.00

Expenses Grand Total	186,550.00
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2024 Municipal Budget - Summary totals

Expenses Category	Proposed
Personnel Costs	99,500.00
Full & part-time wages, benefits, payroll taxes	
Professional Services	17,500.00
Accounting & auditing services, technology, equipment maintenance	
Total Building Operations	7,900.00
Rent, insurance, phone, internet, capital expenditures	
Total Materials (Maintenance of Effort)	43,000.00
Books, digital materials, A/V materials, serials	
Total Operating Expenses	18,650.00
Office & library supplies, programs and program supplies, postage, travel	
Expenses Grand Total	186,550.00