

LEVY FY 24-25 DRAFT

Acct No.		BUDGET	FY 23-24 APPROP.	LEVY	BUDGET	FY 24-25 APPROP.	LEVY	LEVY CHANGE	NOTES
PERSONNEL									
411100	Salaries	1,730,000	2,170,000	2,168,000	1,800,000	2,250,000	2,245,000	3.6%	
411200	Benefits	210,000	270,000	268,000	220,000	280,000	275,000	2.6%	
411400	Recruiting	5,000	10,000	9,000	5,000	10,000	8,000	-11.1%	
	TOTAL - Personnel	1,945,000	2,450,000	2,445,000	2,025,000	2,540,000	2,528,000	3.4%	
LIBRARY MATERIALS									
421000	Print	120,000	170,000	168,000	131,000	180,000	175,000	4.2%	
422000	Non-print	53,000	80,000	89,000	46,500	90,000	85,000	-4.5%	
423000	Capital Items	85,000	130,000	129,000	85,000	130,000	125,000	-3.1%	
425000	Supplies	60,000	90,000	79,000	64,000	80,000	75,000	-5.1%	
	TOTAL - Library Materials	318,000	470,000	465,000	326,500	480,000	460,000	-1.1%	
PATRON SERVICES									
431000	Office Equipment Services	6,000	10,000	9,000	8,000	10,000	8,000	-11.1%	
432000	Programs	65,000	90,000	89,000	80,000	110,000	105,000	18.0%	
433000	Publicity	115,000	160,000	159,000	123,000	170,000	165,000	3.8%	
434000	Virtual Services	146,000	200,000	199,000	159,000	220,000	215,000	8.0%	
	TOTAL -Patron Services	332,000	460,000	456,000	370,000	510,000	493,000	8.1%	
ADMINISTRATION									
441000	Outside Professional Services	144,000	180,000	179,000	144,000	180,000	175,000	-2.2%	
445000	Professional Education	30,000	40,000	39,000	37,500	50,000	45,000	15.4%	
446100	Telephone	9,000	15,000	14,000	9,000	15,000	10,000	-28.6%	
446200	Electricity	25,000	40,000	79,000	20,000	30,000	25,000	-68.4%	
446300	Gas	5,000	25,000	24,000	5,000	25,000	20,000	-16.7%	
446400	Water	3,000	10,000	9,000	3,000	10,000	9,000	0.0%	
446500	Postage	60,000	80,000	9,000	50,000	70,000	65,000	622.2%	
449000	Automation Services	146,000	170,000	169,000	146,000	170,000	165,000	-2.4%	
	TOTAL - Administration	422,000	560,000	522,000	414,500	550,000	514,000	-1.5%	
660000	Contingency Reserve Fund	10,000	25,000	24,500	20,000	25,000	23,400	-4.5%	
	TOTAL LIBRARY FUND	3,027,000	3,965,000	3,912,500	3,156,000	4,105,000	4,018,400		
915000	FICA Fund	125,000	160,000	125,000	137,000	180,000	135,000	8.0%	
925000	IMRF Fund	110,000	140,000	45,000	110,000	140,000	30,000	-33.3%	
935000	Unemployment Fund	2,000	10,000	500	1,500	2,400	100	-80.0%	
820000	Building & Equipment Fund	119,500	150,000	125,000	123,000	160,000	155,000	24.0%	
955000	Liability Insurance Fund	109,000	140,000	85,000	109,000	140,000	5,000	-94.1%	
965000	Audit Fund	7,350	10,000	7,000	7,500	10,000	6,500	-7.1%	
Non-Tax Related Funds									
725000	Founders Fund	600	13,000	0	2,000	13,000	0		
715000	Special Reserve Fund	1,800,000	2,500,000	0	2,000,000	2,500,000	0		
	TOTAL OF ALL TAX FUNDS	3,499,850	4,575,000	4,300,000	3,644,000	4,737,400	4,350,000	1.2%	Levy Change 2024 CPI 3.40%