

**LCPL OPERATING BUDGET, FY End June 30, 2022**

**Approved June 21, 2021**

<b>Revenues</b>	<b>FY 2021</b>	<b>FY 2022</b>
Real Property Taxes	1,380,000	1,280,000
Motor Vehicles	38,000	45,000
Delinquent Taxes	12,500	21,000
Miscellaneous Taxes (Fran, Tele)	92,000	91,000
<b>Total Local Taxes</b>	<b>1,522,500</b>	<b>1,437,000</b>
Grant Receipts	1,000	0
Other Income	15,000	13,000
<b>Total Revenues</b>	<b>1,538,500</b>	<b>1,450,000</b>

<b>Appropriations</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>General Operations</b>		
Accounting Fees	9,500	10,000
Advocacy	450	500
Board	1,000	1,000
Branch Expense	22,000	6,000
Building Maintenance	40,000	36,000
Capital Assets/Improvements	10,000	10,000
Community Relations	15,000	10,000
Computer Expense	50,000	36,000
Databases	4,000	4,000
Debt Retirement	152,000	151,000
Equipment	15,000	10,000
Furnishings	30,000	10,000
Grant Expense	1,600	0
Legal Fees	515	515
Library Insurance	17,500	18,000
Materials	120,000	100,000
Other	1,500	1,500
Outreach Vehicle	35,000	2,000
Programming	23,760	28,000
Reimbursable	0	0
Staff	2,200	2,000
Strategic Planning	0	5,000
Supplies	15,050	16,000
Utilities	15,000	19,000
<b>Total General Operation</b>	<b>581,075</b>	<b>476,515</b>
<b>Library Staff</b>		
Salaries	600,000	600,000
Fringe	282,000	305,000
Continuing Education	5,850	8,485
<b>Total Library Staff</b>	<b>887,850</b>	<b>913,485</b>
<b>Contingency</b>	<b>69,575</b>	<b>60,000</b>
<b>Total Appropriations</b>	<b>1,538,500</b>	<b>1,450,000</b>