

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

**Approved September 20, 2021**

<b>Revenues</b>	<b>Original</b>	<b>Proposed</b>
Real Property Taxes	1,280,000	1,280,000
Motor Vehicles	45,000	45,000
Delinquent Taxes	21,000	21,000
Miscellaneous Taxes (Fran, Tele)	91,000	91,000
<b>Total Local Taxes</b>	<b>1,437,000</b>	<b>1,437,000</b>
Grant Receipts	0	0
Other Income	13,000	13,000
<b>Total Revenues</b>	<b>1,450,000</b>	<b>1,450,000</b>

<b>Appropriations</b>	<b>Original</b>	<b>Proposed</b>
<b>General Operations</b>		
Accounting Fees	10,000	10,000
Advocacy	500	500
Board	1,000	1,000
Branch Expense	6,000	6,000
Building Maintenance	36,000	36,000
Capital Assets/Improvements	10,000	12,000
Community Relations	10,000	10,000
Computer Expense	36,000	36,000
Databases	4,000	4,000
Debt Retirement	151,000	151,000
Equipment	10,000	10,000
Furnishings	10,000	10,000
Grant Expense	0	0
Legal Fees	515	515
Library Insurance	18,000	18,000
Materials	100,000	100,000
Other	1,500	1,500
Outreach Vehicle	2,000	2,000
Programming	28,000	28,000
Reimbursable	0	0
Staff	2,000	2,000
Strategic Planning	5,000	5,000
Supplies	16,000	16,000
Utilities	19,000	19,000
<b>Total General Operation</b>	<b>476,515</b>	<b>478,515</b>
<b>Library Staff</b>		
Salaries	600,000	600,000
Fringe	305,000	305,000
Continuing Education	8,485	8,485
<b>Total Library Staff</b>	<b>913,485</b>	<b>913,485</b>
<b>Contingency</b>	<b>60,000</b>	<b>58,000</b>
<b>Total Appropriations</b>	<b>1,450,000</b>	<b>1,450,000</b>