

LCPL OPERATING BUDGET, FY End June 30, 2022

Amended June 20, 2022

Revenues	Proposed
Real Property Taxes	1,480,000
Motor Vehicles	43,000
Delinquent Taxes	13,000
Miscellaneous Taxes (Fran, Tele)	135,000
Total Local Taxes	1,671,000
Grant Receipts	0
Other Income	16,000
Total Revenues	1,687,000

Appropriations	Proposed
General Operations	
Accounting Fees	10,000
Advocacy	500
Board	1,000
Branch Expense	16,000
Building Maintenance	66,000
Capital Assets/Improvements	42,000
Community Relations	22,000
Computer Expense	36,000
Databases	5,500
Debt Retirement	151,000
Equipment	25,000
Furnishings	40,000
Grant Expense	0
Legal Fees	815
Library Insurance	18,000
Materials	100,000
Other	4,000
Outreach Vehicle	2,000
Programming	28,000
Reimbursable	0
Staff	8,000
Strategic Planning	5,000
Supplies	16,000
Utilities	20,000
Total General Operation	616,815
Library Staff	
Salaries	660,000
Fringe	323,000
Continuing Education	8,485
Total Library Staff	991,485
Contingency	78,700
Total Appropriations	1,687,000