

LCPL OPERATING BUDGET, FY End June 30, 2022

Approved 05/16/2022

Revenues	FY 2023
Real Property Taxes	1,426,000
Motor Vehicles	42,000
Delinquent Taxes	8,000
Miscellaneous Taxes (Fran, Tele)	116,000
Total Local Taxes	1,592,000
Grant Receipts	0
Other Income	18,000
Total Revenues	1,610,000

Appropriations	FY 2023
General Operations	
Accounting Fees	17,000
Advocacy	500
Board	500
Branch Expense	10,000
Building Maintenance	50,000
Capital Assets/Improvements	20,000
Community Relations	18,000
Computer Expense	36,000
Databases	6,000
Debt Retirement	154,000
Equipment	20,000
Furnishings	20,000
Grant Expense	0
Legal Fees	600
Library Insurance	18,000
Materials	100,000
Other	2,000
Outreach Vehicle	4,000
Programming	34,000
Staff	4,000
Strategic Planning	5,000
Supplies	16,000
Utilities	21,200
Total General Operation	556,800
Library Staff	
Salaries	660,000
Fringe	323,000
Continuing Education	10,000
Total Library Staff	993,000
Contingency	60,200
Total Appropriations	1,610,000