

LCPL OPERATING BUDGET, FY End June 30, 2023
Amendments by LCPL Board of Trustees on 01/23/2023

Revenues	Original	Amended
Real Property Taxes	1,426,000	1,550,000
Motor Vehicles	42,000	42,000
Delinquent Taxes	8,000	14,000
Miscellaneous Taxes (Fran, Tele)	116,000	116,000
Total Local Taxes	1,592,000	1,722,000
Grant Receipts	0	0
Other Income	18,000	28,000
Total Revenues	1,610,000	1,750,000

Appropriations	Original	Amended
General Operations		
Accounting Fees	17,000	17,000
Advocacy	500	500
Board	500	500
Branch Expense	10,000	10,000
Building Maintenance	50,000	50,000
Capital Assets/Improvements	20,000	20,000
Community Relations	18,000	18,000
Computer Expense	36,000	36,000
Databases	6,000	6,000
Debt Retirement	154,000	154,000
Equipment	20,000	20,000
Furnishings	20,000	20,000
Grant Expense	0	1,000
Legal Fees	600	600
Library Insurance	18,000	20,000
Materials	100,000	100,000
Other	2,000	2,000
Outreach Vehicle	4,000	4,000
Programming	34,000	34,000
Staff	4,000	4,000
Strategic Planning	5,000	38,000
Supplies	16,000	16,000
Utilities	21,200	24,000
Total General Operation	556,800	595,600
Library Staff		
Salaries	660,000	660,000
Fringe	323,000	323,000
Continuing Education	10,000	14,000
Total Library Staff	993,000	997,000
Contingency	60,200	157,400
Total Appropriations	1,610,000	1,750,000