

LCPL OPERATING BUDGET, FY End June 30, 2024

Approved June 1, 2023

Revenues	FY 2024
Real Property Taxes	1,557,000
Motor Vehicles	55,000
Delinquent Taxes	18,000
Miscellaneous Taxes (Fran, Tele)	124,000
Total Local Taxes	1,754,000
Grant Income	25,000
Other Income	20,000
Total Revenues	1,799,000

Appropriations	FY 2024
General Operations	
Accounting Fees	15,000
Advocacy	500
Board	500
Branch Expense	15,000
Building Maintenance	50,000
Capital Assets/Improvements	20,000
Community Relations	45,000
Computer Expense	36,000
Databases	6,000
Debt Retirement	152,000
Equipment	20,000
Furnishings	40,000
Grant Expense	25,000
Legal Fees	1,000
Library Insurance	22,000
Materials	120,000
Other	2,000
Outreach Vehicle	4,000
Programming	40,000
Staff	4,000
Strategic Planning	10,000
Supplies	16,000
Utilities	34,000
Total General Operation	678,000
Library Staff	
Salaries	700,000
Fringe	350,000
Continuing Education	20,000
Total Library Staff	1,070,000
Contingency	51,000
Total Appropriations	1,799,000