

# 2021-22 District Budget FINAL

2021-22 District Budget FINAL		2021-2022 Level Funding	
1	<b>District Aid Receipt</b>	<b>\$376,735.52</b>	
2	<b>Administration Fee 5%</b>	\$18,836.78	
<b>Salaries/Wages/Benefits</b>			
<i><b>District Development</b></i>			
3	District Consultant Salary	\$46,100.00	
4	District Consultant Benefits	\$5,000.00	Retirement catch-up
<i><b>District Resources</b></i>			
5	IT Consultant Salary	\$49,100.00	
6	IT Consultant Benefits	\$11,700.00	Retirement catch-up
7	Staff (ill & drivers) Salary & Benefits		
8	ILL Clerk Salary	\$9,600.00	
9	ILL Clerk Benefits	\$2,500.00	Retirement catch-up
10	Delivery Drivers Salary	\$10,200.00	
11	Delivery Drivers Benefits	\$1,000.00	
12	Support Staff Salary	\$45,000.00	Covers partial salaries of Children's Librarian, Reference Librarian, District Administrator, and Cataloger
<b>District Development</b>			
13	District Consultant Travel	\$5,000.00	
14	District Consultant Continuing Education	\$450.00	
15	District Consultant Dues/Memberships	\$300.00	PaLA, ALA, PLA
16	IT Consultant Travel	\$150.00	
17	IT Consultant Continuing Education	\$50.00	
18	Support Staff Travel	\$300.00	
19	Support Staff Continuing Education	\$300.00	
20	District Center Technology Support/Training	\$500.00	
21	Library Support - CE/Programming/Technology	\$21,125.00	18 Members @1000 4 Non-state aided @ \$500 3 branches @ \$375
22	District-wide Continuing Education	\$3,000.00	PANO 1900; District Mtg platform & webinars
23	Programming/Outreach Services	\$2,000.00	Library by Mail - <i>Member support now combined with technology support</i>
24	Marketing/PR (includes BookPage)	\$3,120.00	
25	Office Expenses for District Development	\$200.00	
<b>District Resources</b>			
26	Collection Development (Professional Books)	\$150.00	
27	Database: Tutor.com	\$34,176.00	Yearly Cost
28	Database: Ancestry	\$53,134.00	Every other year (2023-2024)
29	Electronic Resources: OverDrive materials	\$8,872.07	45% Adult, 30% Renewals/Holds, 15% Teen, 10% Juv; Does not include donations received
30	Instant Digital Cards	\$2,000.00	
31	Online Services: Overdrive Platform	\$6,000.00	
32	LibraryAware	-	Every other year (2022-2023)
<b>Interlibrary Loan Costs</b>			
33	IDS	\$15,000.00	
34	Vehicle (Maintenance, Insurance, Gas)	\$7,000.00	
35	Shipping/ILL Supplies	\$600.00	
36	OCLC - WorldShare ILL	\$3,135.67	
37	OCLC - WorldCAT Cataloging	\$11,136.00	Looking at alternatives
<i>Total</i>		<b>\$376,735.52</b>	
<b>Difference</b>		<b>\$0.00</b>	