

**Updated (Awaiting DAC Approval)**

**2023-24 District Budget**

1	<b>District Aid Receipt</b>	<b>\$446,121.38</b>	<b>\$441,668.08</b>
2	<b>Adminstration Fee 5%</b>	\$22,083.40	
<b>Salaries/Wages/Benefits</b>			
3	District Consultant Salary	\$48,070.00	
4	District Consultant Benefits	\$5,500.00	
5	ILL Clerk Salary	\$10,890.00	
6	ILL Clerk Benefits	\$2,970.00	
7	Delivery Drivers Salary	\$11,770.00	
8	Delivery Drivers Benefits	\$1,100.00	
9	Support Staff Salary	\$49,500.00	
<b>District Development</b>			
10	District Consultant Travel	\$5,000.00	
11	District Consultant Continuing Education	\$450.00	
12	District Consultant Dues/Memberships	\$300.00	
13	Support Staff Travel	\$300.00	
14	Support Staff Continuing Education	\$300.00	
15	District Center Technology Support/Training	\$500.00	
16	Library Support - CE/Programming/Technology	\$42,250.00	
17	District-wide Continuing Education	\$6,000.00	
18	Programming/Outreach Services	\$2,000.00	
19	Marketing/PR (includes BookPage)	\$3,120.00	
20	Office Expenses for District Development	\$200.00	
<b>District Resources</b>			
21	A-Tech	\$56,000.00	
22	Collection Development (Professional Books)	\$150.00	
23	Database: Ancestry Library Edition	\$31,893.00	
24	Electronic Resources: OverDrive Materials	<b>\$22,735.98</b>	<b>\$48,339.15</b>
25	Instant Digital Cards - OverDrive	\$2,800.00	
26	Magazine Subscription -OverDrive	\$17,500.00	
27	Online Services: Overdrive Platform	\$12,000.00	
28	LibraryAware	\$16,351.00	
<b>Interlibrary Loan Costs</b>			
29	IDS	<b>\$45,517.00</b>	<b>\$23,000.00</b>
30	Vehicle (Maintenance, Insurance, Gas)	\$14,000.00	
31	New Vehicle	-	
32	Shipping/ILL Supplies	\$600.00	
33	OCLC - WorldShare ILL	\$3,135.00	
34	OCLC - WorldCAT Cataloging	\$11,136.00	
<b>Total</b>		<b>\$446,121.38</b>	
<i>Difference</i>		<i>\$0.00</i>	

\$5,300.00