Charlotte Library Draft Budget: Adjusted 11.22.23

| | | | | | | | Operating Budget: No Salaries | |
|---|---|---|---|---|---|---|---|---|
| | FY21-22: Actual | FY22-23: Approved | FY22-23: Actual | FY 23-24: Approved | FY23-24: Adjusted | FY24-25: Budget Request* | Difference from Adjusted Budget (FY22-23 Approved) | % change (from FY22-23Approved) |
| **Librarian Salary** | $76,403.00 | $80,877.00 | $76,562.88 | $88,553.00 | $86,935.00 | $86,935.00 | | |
| **Youth Librarian** | $49,274.00 | $51,404.00 | $52,604.69 | $56,285.00 | $55,257.00 | $55,257.00 | | |
| **Tech Librarian** | $49,459.00 | $51,404.00 | $52,308.12 | $56,285.00 | $55,257.00 | $55,257.00 | | |
| **Library Assistants** | $49,274.00 | $51,404.00 | $54,993.27 | $0.00 | $0.00 | $0.00 | | |
| **Cataloging Asst.** | | | | $26,299.00 | $25,819.00 | $25,819.00 | | |
| **Circ. & Saturday Asst.** | | | | $17,763.00 | $17,763.00 | $17,763.00 | | |
| **Local History & ILL Asst.** | | | | $29,279.00 | $28,744.00 | $28,744.00 | | |
| **Student Assistants** | | | | $2,741.00 | $0.00 | $0.00 | | |
| **Custodial** | $7,800.00 | $7,800.00 | $8,470.00 | $9,100.00 | $9,100.00 | $9,900.00 | $800.00 | 8.08% |
| **Postage/Misc** | $969.00 | $1,000.00 | $999.34 | $1,000.00 | $1,000.00 | $1,000.00 | $0.00 | 0.00% |
| **Telecommunication** | $2,468.00 | $2,100.00 | $2,383.06 | $2,100.00 | $2,100.00 | $2,500.00 | $400.00 | 16.00% |
| **Supplies** | $2,302.00 | $2,100.00 | $967.86 | $2,100.00 | $2,100.00 | $2,000.00 | -$100.00 | -5.00% |
| **Professional Devel.** | $230.00 | $1,500.00 | $610.00 | $1,500.00 | $1,500.00 | $1,000.00 | -$500.00 | -50.00% |
| **Association dues** | $250.00 | $350.00 | $115.00 | $350.00 | $350.00 | $250.00 | -$100.00 | -40.00% |
| **Acquisitions** | $10,181.00 | $10,000.00 | $6,658.53 | $10,000.00 | $10,000.00 | $10,000.00 | | 0.00% |
| **Special Programs** | $1,188.00 | $2,000.00 | $515.20 | $2,000.00 | $2,000.00 | $1,500.00 | -$500.00 | -33.33% |
| **Energy** | $6,968.00 | $5,000.00 | $5,659.55 | $7,000.00 | $7,000.00 | $7,000.00 | | 0.00% |
| **Maintenance** | $5,384.00 | $4,000.00 | $3,736.42 | $4,500.00 | $4,500.00 | $5,000.00 | $500.00 | 10.00% |
| **Computer Support** | $2,123.00 | $2,000.00 | $1,372.76 | $2,500.00 | $2,500.00 | $2,000.00 | -$500.00 | -25.00% |
| **Computer Equipment** | $2,293.00 | $3,700.00 | $4,259.20 | $5,000.00 | $5,000.00 | $5,000.00 | $0.00 | 0.00% |
| **Operating Budget** | $42,156.00 | $41,550.00 | $35,746.92 | $47,150.00 | $47,150.00 | $47,150.00 | | |
| **TOTAL** | **$266,566.00** | **$276,639.00** | **$272,215.88** | **$324,355.00** | **$316,925.00** | **$316,925.00** | **$0.00** | **0.00%** |

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|---|---|---|---|---|---|---|---|---|
| ***Payrates listed at FY24 levels since Salary Administration Policy is under review.** | | | | | | | | |
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