

**BSDL Budget FY 2023-2024 Approved May 17, 2023**

*(income is estimated)*

Income	<u>FY 2023-2024</u>
101-401 - District Property Taxes Income	335,000.00
101-539 - State Aid	3,500.00
101-540 - Local Commtty StabalizationShare	150.00
101-580 - Donations (FOL)	0.00
101-600 - Printing and Copy Income	2,000.00
101-655 - County Penal Fines	12,000.00
101-660 - Lost Book Charges	500.00
101-664 - Interest Earned	50.00
101-678 - FEAS Partnership	7,500.00
101-680 - Refund Account	<u>150.00</u>
<b>Total Income</b>	<b>360,850.00</b>
Expense	
<b>Salaries &amp; Wages</b>	
101-702 - Salary	106,000.00
101-704 - Wages	<u>55,000.00</u>
<b>Total Salaries &amp; Wages</b>	<b>161,000.00</b>
<b>Fringe Benefits</b>	
101-710 - Disability & Life	2,000.00
101-714 - Health	13,000.00
101-716 - Medicare	2,500.00
101-718 - Retirement/Defined Benefit	13,500.00
101-720 - Social Security	<u>10,000.00</u>
<b>Total Fringe Benefits</b>	<b>41,000.00</b>
101-726 - Books - Adults	13,200.00
101-728 - Books - Children's	6,050.00
101-729 - Books - Young Adults	2,725.00
101-730 - Periodicals & Newspaper	5,000.00
101-732 - Audio/Visual & Non-Print, Digi	18,000.00
101-733 - NonTraditional Circulating Item	500.00
101-734 - Equipment & Hardware	4,000.00
101-738 - Software & Licenses	3,500.00
101-739 - Data Storage, Hosting, Retrieval	<u>6,000.00</u>
	<b>58,975.00</b>
<b>Insurance</b>	
101-740 - Property	5,500.00
101-745 - Workman's Compensation	<u>550.00</u>
<b>Total Insurance</b>	<b>6,050.00</b>
101-800 - MMLL Services	1,800.00
101-810 - Communications (phone & internet)	3,000.00
101-815 - Supplies	12,000.00
101-820 - Audit Charges	4,000.00
101-835 - Postage & Freight	1,200.00
101-840 - Advertising	500.00
101-845 - Professional Services	6,600.00
101-850 - Repairs & Maintenance	26,000.00
101-855 - Professional Development	8,000.00
101-860 - Transportation/Travel	1,200.00
101-861 - Programming	<u>5,000.00</u>
	<b>69,300.00</b>
<b>Utilities</b>	
101-865 - Electric	7,500.00
101-870 - Gas	2,500.00
101-875 - Water	<u>975.00</u>
<b>Total Utilities</b>	<b>10,975.00</b>
101-900 - Miscellaneous	500.00
101-970 - Capital Outlay	0.00
101-995 - Contingency	0.00
<b>Total Expense</b>	<b>347,800.00</b>