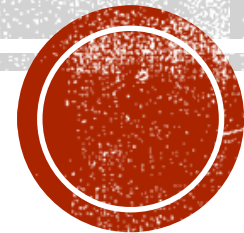


WHITE HOUSE LIBRARY 2024-2025 BUDGET PROPOSAL

Submitted by Elizabeth Kozlowski



LIBRARY MISSION

- Be an essential community hub that provides resources, tools, and information.
- Budgeting to meet that mission



BUDGET FOCUS BY YEAR

2023 Focus

- Building maintenance
- Staff education
- Improvement to employee areas
 - New storage shelving
 - New staff desk

2024 Focus

- Staffing
- Subscriptions
- Supplies
- Patron areas



WHAT LINES ARE OVER BUDGET

- Membership and dues (98%)
- Advertising and public relations (50%)
- Water (71%)
- Sewer (94%)
- Repair & Maintenance of facilities (55%)
- Operating Supplies (44%)



PROPOSED INCREASE AMOUNTS

- Salary Line***
 - Circulation clerk \$30,000 to \$34,000 salary
 - Health insurance
- Advertising and public relations
 - Increase \$870 to \$1,200
- Membership and Subscriptions
 - Increase from \$18,219 to \$18,766
- Inventory Supplies
 - Increase from \$12,025 to \$12,626
- Total increase
 - \$35,358 this does not include employee raises and health care cost.



REASON FOR INCREASE

- Salary
 - Busier, more checkouts, more programs being offered.
- Advertising and public relations
 - More committee meetings
- Memberships and subscriptions
 - They increase every year by 3 to 5%.
- Inventory Supplies
 - More programs



CAPITAL IMPROVEMENT PROJECTS

- 2024-2025 requests
 - New Furniture
 - Staff Chairs
 - Teen space
 - Children's space
 - Story time room improvement
 - Remove stage
 - Fix areas after removal
- Estimated cost
 - Furniture: \$15,000
 - Story time room improvements: \$10,000



BUDGET REQUESTS OVERVIEW

2024-2025	\$60,358
2023-2024	\$46,241** (2 CIP projects)
2022-2023	\$41,465 (storage shelves and kiosk)
2021-2022	\$13,195* (friends did garden space)
2020-2021	\$45,155 (outdoor patio space)
2019-2020	\$22,079 (no CIP)
2018-2019	\$22,079 (no CIP)
2017-2018	\$15,095* (still had museum in my budget, CIP was for the museum.)
2016-2017	\$23,398 (no CIP)



QUESTIONS?

