

CALENDAR YEAR: 2025 BUDGET 3,257,053.46

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	<u>\$1,046,609.24</u>	<u>\$28,295.30</u>	<u>\$1,074,904.54</u>	<u>\$1,178,174.60</u>	103,270.06
LIBRARIAN - 1225	<u>80,611.90</u>		<u>80,611.90</u>	<u>88,673.00</u>	8,061.10
ASSISTANT DIRECTOR - 1226	<u>62,764.04</u>		<u>62,764.04</u>	<u>78,882.00</u>	16,117.96
CIRCULATION MANAGER - 1227	<u>40,719.35</u>		<u>40,719.35</u>	<u>43,794.00</u>	3,074.65
TECHNICAL PROCESSOR - 1229	<u>48,145.12</u>		<u>48,145.12</u>	<u>50,445.00</u>	2,299.88
ASSISTANT TECHNICAL PROCESSOR - 1230	<u>37,583.29</u>		<u>37,583.29</u>	<u>50,445.00</u>	12,861.71
ADULT SERVICES - 1231	<u>42,191.05</u>		<u>42,191.05</u>	<u>42,191.05</u>	0.00
NETWORK ADMINISTRATOR - 1232	<u>47,785.73</u>		<u>47,785.73</u>	<u>50,181.00</u>	2,395.27
CHILDREN SERVICES - 1233	<u>48,671.04</u>		<u>48,671.04</u>	<u>50,560.00</u>	1,888.96
MAYFLOWER LIBRARIAN - 1235	<u>40,837.31</u>		<u>40,837.31</u>	<u>40,837.31</u>	0.00
GREENBRIER LIBRARIAN- 1236	<u>40,837.31</u>		<u>40,837.31</u>	<u>40,837.31</u>	0.00
VILONIA LIBRARIAN - 1237	<u>40,837.31</u>		<u>40,837.31</u>	<u>40,837.31</u>	0.00
TWIN GROVES LIBRARIAN - 1238	<u>40,837.31</u>		<u>40,837.31</u>	<u>40,837.31</u>	0.00
MT VERNON LIBRARIAN - 1239	<u>40,837.31</u>		<u>40,837.31</u>	<u>40,837.31</u>	0.00
ASSISTANT CIRCULATION MANAGER - 1240	<u>36,206.35</u>		<u>36,206.35</u>	<u>41,714.00</u>	5,507.65

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
MAYFLOWER ASST LIBRARIAN - 1328	29,808.90		29,808.90	32,136.00	2,327.10
VILONIA ASST. LIBRARIAN - 1338	29,808.90		29,808.90	32,136.00	2,327.10
GREENBRIER ASST LIBRARIAN - 1339	29,808.90		29,808.90	32,136.00	2,327.10
LIBRARY ASSISTANT - 1340	28,295.30		28,295.30	32,136.00	3,840.70
CHILDREN'S SERVICES LIBRARIAN - 1341	39,292.84		39,292.84	43,600.00	4,307.16
LIBRARY ASSISTANT - 1342	28,295.30		28,295.30	32,136.00	3,840.70
LIBRARY ASSISTANT - 1343	28,295.30		28,295.30	32,136.00	3,840.70
LIBRARY ASSISTANT - 1344	28,295.30		28,295.30	32,136.00	3,840.70
LIBRARY ASSISTANT - 1345	28,295.30		28,295.30	32,136.00	3,840.70
LIBRARY ASSISTANT - 1346	28,295.30		28,295.30	32,136.00	3,840.70
LIBRARY ASSISTANT - 1347	28,295.30		28,295.30	32,136.00	3,840.70
GARDEN PROGRAMMER - 1348	31,665.34		31,665.34	36,407.00	4,741.66
CHILDREN'S SERVICES LIBRARIAN- 1349	39,292.84		39,292.84	43,600.00	4,307.16
LIBRARY ASSISTANT - 1350	0.00	24-13	28,295.30	32,136.00	3,840.70

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1002 SALARIES, PART-TIME - 1325	240,000.00		240,000.00	240,000.00	0.00
		24-13			
1006 SOCIAL SECURITY MATCHING	98,425.61	957.42	99,383.03	108,490.36	9,107.33
		24-13			
1007 RETIREMENT MATCHING	197,108.54	1,917.34	199,025.88	217,264.35	18,238.47
		24-13			
1008 NON-CONTRIBUTORY RETIREMENT	100.00		100.00	100.00	0.00
		24-13			
1009 HEALTH INSURANCE MATCHING	271,350.00	5,025.00	276,375.00	281,400.00	5,025.00
		24-13			
1010 WORKMEN'S COMPENSATION	2,600.50	50.00	2,650.50	2,866.50	216.00
		24-13			
1011 UNEMPLOYMENT COMPENSATION	9,006.26	125.16	9,131.42	9,927.22	795.80
		24-13			
1016 LIFE INSURANCE	2,754.00	51.00	2,805.00	3,259.20	454.20
		24-13			
1019 DENTAL / VISION	10,828.08	200.52	11,028.60	11,229.12	200.52
		24-13			
TOTAL PERSONAL SERVICES	1,878,782.23	36,621.74	1,915,403.97	2,052,711.35	137,307.38
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	40,000.00		30,000.00	42,500.00	2,500.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00		25,000.00	30,000.00	5,000.00
2003 JANITORIAL SUPPLIES	9,000.00		9,000.00	10,000.00	1,000.00

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2005 FOOD	1,000.00		1,000.00	1,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00		1,000.00	1,000.00	0.00
2008 TIRES AND TUBES	1,000.00		1,000.00	1,000.00	0.00
2015 BOOKS / PERIODICALS / MEDIA	130,000.00		130,000.00	150,000.00	20,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2022 PLUMBING & ELECTRICAL	25,000.00		25,000.00	20,000.00	-5,000.00
2023 PARTS & REPAIRS	1,000.00		1,000.00	1,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00		65,000.00	85,000.00	20,000.00
TOTAL SUPPLIES	<u>298,000.00</u>	<u>0.00</u>	<u>288,000.00</u>	<u>341,500.00</u>	43,500.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	48,000.00		48,000.00	38,000.00	-10,000.00
3018 BUILDING & IMPROVEMENTS	100,000.00		100,000.00	250,000.00	150,000.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	7,500.00		7,500.00	7,500.00	0.00
3021 POSTAGE	10,000.00		10,000.00	10,000.00	0.00

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3023 INTERNET CONNECTION	18,000.00		18,000.00	11,000.00	-7,000.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	8,000.00		8,000.00	10,000.00	2,000.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	20,000.00		20,000.00	20,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	52,145.28		52,145.28	61,922.52	9,777.24
3053 FLEET LIABILITY	696.00		696.00	757.00	61.00
3054 OTHER SUNDRY INSURANCE	11,813.30		11,813.30	13,162.59	1,349.29
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	120,000.00		120,000.00	120,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	13,000.00		13,000.00	16,000.00	3,000.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00		2,000.00	2,500.00	500.00
3094 MEALS & LODGING	5,000.00		5,000.00	8,000.00	3,000.00

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3101 TRAINING & EDUCATION	7,000.00		7,000.00	7,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,000.00		27,000.00	30,000.00	3,000.00
3192 LAWN CARE MAINTENANCE	8,000.00		8,000.00	8,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>458,154.58</u>	<u>0.00</u>	<u>458,154.58</u>	<u>613,842.11</u>	<u>155,687.53</u>
CAPITAL OUTLAY					
4002 BUILDINGS	1,000.00		1,000.00	1,000.00	0.00
4004 MACHINERY & EQUIPMENT	1,000.00		1,000.00	30,000.00	29,000.00
4005 VEHICLE	1,000.00		1,000.00	1,000.00	0.00
4006 CONSTRUCTION IN PROGRESS	198,000.00		198,000.00	217,000.00	19,000.00
TOTAL CAPITAL OUTLAY	<u>201,000.00</u>	<u>0.00</u>	<u>201,000.00</u>	<u>249,000.00</u>	<u>48,000.00</u>
TOTAL COUNTY LIBRARY	<u>\$2,835,936.81</u>	<u>\$36,621.74</u>	<u>\$2,862,558.55</u>	<u>\$3,257,053.46</u>	<u>421,116.65</u>