

## **Budget approved for 2022**

What We Need to Do: Meet Community Needs.  
Keep Expenditures Low While Providing Great Services.  
Maximize Tax Dollars because not every taxpayer is a Library patron.

How We Can Do This: Create A Great Budget, let it work for us.  
Share the responsibility of the library  
Fundraising to offset income expenses.  
Create programs that work for our community.  
Stay on top of technology.  
Make advancements throughout the year.  
Attend and Participate in Workshops to further our education. (STLS, Local Libraries)  
Stay in the loop about grant proposals

A budget is a trust contract between the Board of Trustees and the Director as a way for all of us to work together without overspending or underspending in one specific area for the best benefit of the library.

## Projected Revenue 2022

Bolivar-Richburg School-	\$38,246.00
Town of Genesee-	\$6,000.00
Library System-	\$1,404.00
Interest Earned-	\$10.00
Raffles/ fund raisers-	\$200.00
Donations-	\$700.00
Fines/Copies -	\$100.00
Grants-	\$2,000.00
<b>Total-</b>	<b>\$48,670.00</b>

## 2021 Expenses:

### Payroll-

Director Salary-	\$16.00x25x51=\$20,400.00
Second Employee-	\$15.00x5x46= \$3,450.00
Summer Employee-	\$15.00x18x6= \$1,620.00
Vacation Time-	\$16.00x24= \$384.00
Total Cost of Salaries-	\$25,854.00
Social Security/Medicare x8%	\$2,069.00
<b>Total Cost-</b>	<b>\$27,923.00</b>
<b>Estimating-</b>	<b>\$28,500.00</b>

### Utilities-

Heat-	\$3,000.00
Telephone-	\$800.00
Electric-	\$1,500.00
Garbage service-	\$400.00
<b>Total-</b>	<b>\$5,700.00</b>

### Insurance-

Maintenance Cost	\$1,000.00
Workmen's Comp/Disability-	\$500.00
CPA-	\$700.00
Building Insurance-	\$500.00
Employment Posters	\$50.00
Ganoung fire protection	\$50.00
Snow Removal	\$2,100.00
<b>Total-</b>	<b>\$4,900.00</b>

### STLS/Training

Cost Share-	\$2,600.00
Staff Training/Mileage-	\$300.00
<b>Total-</b>	<b>\$2,900.00</b>

**Main Account Total- \$42,000.00**

## Collection Development

Books-	\$2,500.00	
Video-	\$1,500.00	
Extra-	\$100.00	Additional Site License, video games
<b>Total-</b>	<b>\$4,100.00</b>	

### Advertising-

Social media/ other sources-	\$150.00
<b>Total-</b>	<b>\$150.00</b>

### Programs

Child/Adult Programing/Supplies-	\$1,000.00
Summer Enrichment Program/Supplies-	\$600.00
<b>Total-</b>	<b>\$1,600.00</b>

### Other Expenses-

Technology-	\$600.00	computers STLS Grant
Building Upgrades-	\$300.00	Air Conditioner
Office Supplies/Building Supplies-	\$900.00	
<b>Total-</b>	<b>\$1,800.00</b>	

**Books and Supplies Account total- \$7,600.00**

**Main Account Total- \$42,000.00**

**Book and Supplies Total- \$7,600.00**

**Grand total Both accounts- \$49,600.00**

Revenue \$48,670.00– Expenses \$49,600.00= -\$930.00

**Proposed Fundraising for 2022:**

Community Yard sale; Community Picnic; Memorial Day flag sales; Bake sale  
50/50 raffle split; Pie day bake sale

**Programs 2022:**

Digital Help class; Kids Fun Day; Summer Reading full day program; Teen Magic Group; Teen Skills Group; Cooking Classes; Community Picnic; Teen fun learning program; Early Education Programs.

**Technology**

New Computers With STLS Grant

**Advancements to the Library this Year:**

AC Unit for library side, Driveway signs, Playground Grant, Work with the town about plans to fix the driveway.

**Library hour Proposal-**

Year Round Hours:

**Monday 12-5 5 hours**

**Tuesday 12-5 5 hours**

**Wednesday 12-8 8 hours**

**Thursday 12-5 5 hours**

**23 hours**

\*Approved by the Genesee Library Board of trustees :