

FY 2025 B&A		FY 2024		FY 2025		BUDGET
Acct. No.		BUDGET	APPROP.	BUDGET	APPROP.	CHANGE
5100	PERSONNEL					
5150	Salaries	\$228,100.00	\$273,720.00	\$245,000.00	\$294,000.00	7.41%
	TOTAL - Personnel	\$228,100.00	\$273,720.00	\$245,000.00	\$294,000.00	7.41%
5200	CAPITAL OUTLAY					
5210	Books	\$24,000.00	\$28,800.00	\$24,750.00	\$29,700.00	3.13%
5220	Equipment	\$3,000.00	\$3,600.00	\$12,000.00	\$14,400.00	300.00%
5240	Improvements	\$166,000.00	\$199,200.00	\$127,800.00	\$153,360.00	-23.01%
5260	Materials/AV	\$17,000.00	\$20,400.00	\$15,000.00	\$18,000.00	-11.76%
	TOTAL - Capital Outlay	\$210,000.00	\$252,000.00	\$179,550.00	\$215,460.00	-14.50%
5300	COMMODITIES					
5310	Databases	\$7,957.00	\$9,548.40	\$12,912.00	\$15,494.40	62.27%
5320	Periodicals	\$5,005.00	\$6,006.00	\$5,940.00	\$7,128.00	18.68%
5330	Supplies	\$4,000.00	\$4,800.00	\$3,500.00	\$4,200.00	-12.50%
5335	Custodial Supplies	\$0.00	\$0.00	\$3,500.00	\$4,200.00	
5340	Postage	\$500.00	\$600.00	\$500.00	\$600.00	0.00%
	TOTAL - Commodities	\$17,462.00	\$20,954.40	\$26,352.00	\$31,622.40	50.91%
5400	CONTRACTUAL					
5410	Accounting	\$17,000.00	\$20,400.00	\$18,000.00	\$21,600.00	5.88%
5420	Audit Fees	\$16,749.00	\$20,098.80	\$11,000.00	\$13,200.00	-34.32%
5430	Legal Fees	\$4,000.00	\$4,800.00	\$2,000.00	\$2,400.00	-50.00%
5440	Maintenance	\$10,000.00	\$12,000.00	\$10,000.00	\$12,000.00	0.00%
5460	PrairieCat Consortium	\$10,032.00	\$12,038.40	\$10,483.00	\$12,579.60	4.50%
5480	Technical Services	\$10,000.00	\$12,000.00	\$8,000.00	\$9,600.00	-20.00%
8485	Other Services	\$4,000.00	\$4,800.00	\$6,800.00	\$8,160.00	70.00%
	TOTAL - Contractual	\$71,781.00	\$86,137.20	\$66,283.00	\$79,539.60	-7.66%
	GENERAL					
5500	Historical Digitization	\$20,000.00	\$24,000.00	\$27,000.00	\$32,400.00	35.00%
5730	Miscellaneous	\$1,000.00	\$1,200.00	\$1,000.00	\$1,200.00	0.00%
5810	Association Dues	\$500.00	\$600.00	\$550.00	\$660.00	10.00%
5820	Continuing Education	\$2,000.00	\$2,400.00	\$2,000.00	\$2,400.00	0.00%
5850	Marketing	\$2,000.00	\$2,400.00	\$2,000.00	\$2,400.00	0.00%
5860	Outreach	\$2,000.00	\$2,400.00	\$2,000.00	\$2,400.00	0.00%
5870	Programming	\$12,000.00	\$14,400.00	\$13,000.00	\$15,600.00	8.33%
5600	LitFest	\$7,000.00	\$8,400.00	\$7,652.00	\$9,182.40	9.31%
5650	Pride	\$13,000.00	\$15,600.00	\$13,350.00	\$16,020.00	
5880	Public/Legal Notices	\$500.00	\$600.00	\$600.00	\$720.00	20.00%
5890	Travel	\$500.00	\$600.00	\$1,500.00	\$1,800.00	200.00%
5900	Utilities	\$21,960.00	\$26,352.00	\$22,485.00	\$26,982.00	2.39%
	TOTAL - General	\$82,460.00	\$98,952.00	\$93,137.00	\$111,764.40	12.95%
	OTHER					
5710	Contingencies	\$10,000.00	\$12,000.00	\$10,000.00	\$12,000.00	0.00%
	TOTAL OTHER	\$10,000.00	\$12,000.00	\$10,000.00	\$12,000.00	0.00%

