

JMRL PROPOSED BUDGET

FY 2024



Proposed Library Budget for Fiscal Year 2023 – 2024

The Library’s Mission: *JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.*

FY22 was a banner year for library service in Charlottesville, Albemarle, Greene, Louisa, and Nelson. Library materials checked out at a pre-pandemic rate, with over 1.6 million items circulating.

In 2022, JMRL was named the Virginia Library Association’s Library of the Year. This award is a testament to the people of this region and their support of literacy and reading, as well as to the staff of JMRL who continue to work above and beyond to provide exemplary library services. This award is also a testament to fifty successful years of cooperation between Charlottesville, Albemarle, Greene, Louisa, and Nelson. This high level of regional cooperation allows all people in the area to participate and share in award-winning library service.

JMRL added several convenient and efficient service models in 2022. Six of the eight JMRL branches added 24 hour holds lockers to the exterior of their buildings, so that patrons can pick up their pre-requested items at a safe and convenient time (even after their library is closed). A remote book return bin was added in the town of Louisa. The Louisa County Library also added JMRL’s first “privacy pod,” a modular sound-proofed conference room designed for individuals to conduct virtual meetings, telehealth appointments, or job interviews. JMRL worked hard in 2022 to meet the people of the region where they are, while maintaining a high level of service in traditional library settings.

This proposed budget for FY24 carries on the theme of meeting people where they are. JMRL’s proposed FY24 budget offers new Bookmobile and Outreach services to Louisa and Nelson Counties. With this Outreach service in Nelson, JMRL plans to rely on the fundraising of the Grow Nelson Library Committee to bring JMRL’s first 24 hour automated library kiosk to the county. This proposal also includes support for a drive-up window at the Gordon Avenue Library.

A major goal of the Library Board in this proposed budget is to ensure JMRL’s ability to recruit and retain a qualified workforce to serve the public. The proposed budget continues JMRL’s efforts to offer minimum wages that are competitive with other regional employers, but supplements this cost from the Library’s fund balance so as not to overburden governmental partners facing a variety of needs.

This proposed library budget for FY2024 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL’s Five Year Plan (www.jmrl.org/pdf/ab-5YearPlan.pdf). The library budget is being discussed monthly during open public meetings held simultaneously virtually and physically on the first Monday of each month at 3:00 PM. The Library Board plans to adopt the final library budget in June of 2023. Questions or comments about the library’s budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

Library Board of Trustees

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grow. learn. connect.



**JMRL Proposed FY2024
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	60.10%	23.88%	6.37%	5.20%	4.45%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 698,692	\$ 277,617	\$ 74,054	\$ 60,453	\$ 51,733	\$ 1,162,549
Technical Services	\$ 510,664	\$ 202,906	\$ 54,125	\$ 44,184	\$ 37,811	\$ 849,690
Reference Services	\$ 32,342	\$ 12,851	\$ 3,428	\$ 2,798	\$ 2,395	\$ 53,813
Sub-Total	\$ 1,241,698	\$ 493,373	\$ 131,608	\$ 107,435	\$ 91,939	\$ 2,066,053
COUNTY/LOCAL ALLOCATION						
	Albemarle	Charlottesville				
Central *	56.79%	43.21%	\$ 1,003,876	\$ 763,821		\$ 1,767,697
			* Includes 90% of Reference costs			
Gordon	49.13%	50.87%	\$ 260,954	\$ 270,194		\$ 531,149
Northside	78.69%	21.31%	\$ 1,728,740	\$ 468,159		\$ 2,196,899
Scottsville			\$ 237,024			\$ 237,024
Crozet			\$ 567,278			\$ 567,278
Louisa				\$ 298,828		\$ 298,828
Nelson					\$ 263,375	\$ 263,375
Greene			\$ 271,830			\$ 271,830
Bookmobile	80.00%	20.00%	\$ 113,625	\$ 28,406	\$ 7,282	\$ 156,594
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 35,051	\$ 35,051		\$ 70,102
Monticello Ave	50.00%	50.00%	\$ 96,473	\$ 96,473		\$ 192,946
FY 2024 PROPOSED	\$ 5,284,720	\$ 2,155,478	\$ 403,438	\$ 413,545	\$ 362,596	\$ 8,619,777
Less Minimum Wage Adjustment Credit	\$ (57,672)	\$ (20,821)	\$ (5,431)	\$ (6,308)	\$ (3,026)	\$ (93,258)
FY 2024 PROPOSED (net)	\$ 5,227,048	\$ 2,134,657	\$ 398,007	\$ 407,237	\$ 359,570	\$ 8,526,519
FY 2023 ALLOCATION (net)	\$ 4,966,782	\$ 2,075,318	\$ 401,002	\$ 391,956	\$ 345,986	\$ 8,181,044
Dollar change - FY2023 to FY2024	\$ 260,266	\$ 59,339	\$ (2,995)	\$ 15,281	\$ 13,584	\$ 345,475
Percent change - FY2023 to FY2024	5.2%	2.9%	-0.7%	3.9%	3.9%	4.2%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL Proposed FY2024 Budget

	Account Name	2022 Actuals	2023 Budget	2024 Proposed
Salaries & Benefits	Salaries	\$ 4,364,187	\$ 4,545,472	\$ 4,649,899
	Social Security	\$ 317,931	\$ 347,730	\$ 355,717
	Retirement	\$ 786,226	\$ 779,059	\$ 805,218
	Life Insurance	\$ 27,274	\$ 46,170	\$ 32,791
	Health Insurance	\$ 775,989	\$ 938,508	\$ 1,002,728
Salaries & Benefits Total		\$ 6,271,606	\$ 6,656,939	\$ 6,846,354
Operating Expenses	Office Supplies	\$ 60,567	\$ 53,000	\$ 53,000
	Postage	\$ 4,110	\$ 6,500	\$ 7,500
	Books	\$ 761,452	\$ 735,035	\$ 849,446
	Cleaning Supplies	\$ 1,211	\$ 10,750	\$ 3,750
	Medical Supplies	\$ 6,956	\$ 5,200	\$ 4,233
	Maintenance Supplies	\$ 483	\$ 1,250	\$ 1,000
	Small Hand Tools	\$ 141	\$ 100	\$ 100
	Food Supplies	\$ 493		
	Awards & Trophies	\$ 9,346	\$ 7,000	\$ 9,000
	Exhibit Supplies		\$ 500	
	Fuel			
	Oil & Grease			
	Library Supplies	\$ 26,617	\$ 25,000	\$ 25,000
	Machinery & Equipment	\$ 53,364		
	Computer Software (non-capital)	\$ 30,436		
	Regional Agreement Fee/Audit & Legal	\$ 129,675	\$ 127,000	\$ 5,000
	Dues & Subscriptions	\$ 5,887	\$ 3,500	\$ 4,212
	Telephone Internal Charges	\$ 51,213	\$ 48,900	\$ 48,242
	Utilities	\$ 73,455	\$ 80,500	\$ 80,500
	Printing/Duplicating	\$ 3,989	\$ 15,000	\$ 7,500
	Service Contracts	\$ 134,476	\$ 131,910	\$ 136,476
	Travel			
	Local Travel	\$ 5,667	\$ 8,285	\$ 8,175
	Meals	\$ 667	\$ 1,600	\$ 1,540
	Advertising	\$ 13,282	\$ 9,000	\$ 9,000
	Insurance (excl Workers Comp)	\$ 24,901	\$ 24,850	\$ 24,614
	Worker's Comp Insurance		\$ 8,000	\$ 8,000
	Rent	\$ 773,056	\$ 810,523	\$ 914,660
	Equipment Rental	\$ 2,448	\$ 2,200	\$ 1,995
	Repairs and Maintenance	\$ 34,995	\$ 21,683	\$ 36,501
	Education & Training	\$ 19,574	\$ 26,200	\$ 26,200
	Internet Access Fee	\$ 348		
	Telephone Line Charges	\$ 50,498	\$ 56,000	\$ 56,000
	Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000
	Vehicle Repair & Maintenance	\$ 22,347	\$ 11,500	\$ 20,688
	Vehicle Fuel	\$ 19,189	\$ 17,000	\$ 18,188
	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500
Solid Waste Disp	\$ 2,740			
Freight	\$ 25			
HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	
Temp Labor	\$ 7,193			
Credit Card Fees	\$ 719			
Contracted Services	\$ 13,618			
Building & Vehicle Maint - City Personnel		\$ 10,250	\$ 10,250	
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 15,508	\$ 36,250	\$ 32,000	
Regional Agreement Fee			\$ 122,000	
Operating Expenses Total		\$ 2,483,539	\$ 2,417,586	\$ 2,647,869
Grand Total		\$ 8,755,146	\$ 9,074,525	\$ 9,494,223

JEFFERSON-MADISON REGIONAL LIBRARY

**PROJECTED OPERATING REVENUES
FISCAL YEAR 2024**

Albemarle County	\$ 5,284,720
Charlottesville	\$ 2,155,478
Greene County	\$ 403,438
Louisa County	\$ 413,545
Nelson County	\$ 362,596
Local:	\$ 8,619,777
State:	\$ 874,446
Total:	\$ 9,494,223
Less Minimum Wage Adjustment Credit	\$ (93,258)
Grand Total:	\$ 9,400,965

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Bookmobile I	Salaries & Benefits	510010	Salaries	\$ 77,610	\$ 95,064	\$ 106,354	12%	
		511010	Social Security	\$ 5,315	\$ 7,272	\$ 8,136	12%	
		511020	Retirement	\$ 6,232	\$ 7,606	\$ 8,508	12%	
		511030	Life Insurance	\$ 513	\$ 970	\$ 775	-20%	
		511040	Health Insurance	\$ 11,675	\$ 18,912	\$ 19,856	0%	
	Salaries & Benefits Total				\$ 101,345	\$ 129,824	\$ 143,629	10%
	Operating Expense	530020	Dues & Subscriptions					
		530030	Telephone Internal Charges	\$ 1,032		\$ 1,090		
		530101	Local Travel		\$ 85			-100%
		530271	Vehicle Repair & Maintenance		\$ 3,500	\$ 4,688		34%
		530272	Vehicle Fuel	\$ 26	\$ 3,000	\$ 4,188		40%
		530551	Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000		0%
	Operating Expenses Total				\$ 1,058	\$ 9,585	\$ 12,965	35%
	Bookmobile I Total				\$ 102,403	\$ 139,409	\$ 156,594	12%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
C-A Hist Collection	Salaries & Benefits	510010	Salaries	\$ 53,764	\$ 50,690	\$ 51,709	2%
		511010	Social Security	\$ 3,804	\$ 3,878	\$ 3,956	2%
		511020	Retirement	\$ 3,992	\$ 4,055	\$ 4,137	2%
		511030	Life Insurance	\$ 361	\$ 510	\$ 373	-27%
		511040	Health Insurance	\$ 9,107	\$ 9,456	\$ 9,928	0%
Salaries & Benefits		Total		\$ 71,027	\$ 68,589	\$ 70,102	2%
C-A Hist Collection Total				\$ 71,027	\$ 68,589	\$ 70,102	2%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change		
Central Library	Salaries & Benefits	510010	Salaries	\$ 1,096,889	\$ 1,031,525	\$ 1,018,242	-1%		
		511010	Social Security	\$ 80,230	\$ 78,912	\$ 77,896	-1%		
		511020	Retirement	\$ 242,760	\$ 224,539	\$ 237,801	6%		
		511030	Life Insurance	\$ 6,819	\$ 10,430	\$ 6,930	-34%		
		511040	Health Insurance	\$ 195,635	\$ 210,396	\$ 212,956	-4%		
	Salaries & Benefits Total				\$ 1,622,332	\$ 1,555,802	\$ 1,553,824	-1%	
	Operating Expense	520050	Cleaning Supplies		\$ 250	\$ 250	0%		
		520080	Medical Supplies	\$ 1,710					
		520200	Maintenance Supplies		\$ 800	\$ 800	0%		
		520300	Small Hand Tools		\$ 100	\$ 100	0%		
		520500	Food Supplies	\$ 493					
		520900	Machinery & Equipment	\$ 1,945					
		530020	Dues & Subscriptions						
		530030	Telephone Internal Charges	\$ 6,980	\$ 9,000	\$ 6,398	-29%		
		530040	Utilities	\$ 58,659	\$ 65,500	\$ 65,500	0%		
		530060	Service Contracts	\$ 86,369	\$ 90,000	\$ 90,000	0%		
		530101	Local Travel	\$ 19	\$ 1,800	\$ 1,800	0%		
		530120	Advertising	\$ 448					
		530180	Equipment Rental	\$ 288					
		530200	Repairs and Maintenance	\$ 17,582	\$ 12,000	\$ 20,525	71%		
		530272	Vehicle Fuel	\$ 1,184					
		530330	Solid Waste Disp	\$ 1,444					
		530350	Freight	\$ 25					
		530410	HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0%		
		530550	Contracted Services	\$ 7,218					
		530551	Building & Vehicle Maint - City Personnel		\$ 1,000	\$ 1,000	0%		
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 4,956	\$ 17,000	\$ 17,000	0%		
		Operating Expenses Total				\$ 199,819	\$ 207,950	\$ 213,873	3%
		Central Library Total				\$ 1,822,151	\$ 1,763,752	\$ 1,767,697	0%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Crozet	Salaries & Benefits	510010	Salaries	\$ 362,562	\$ 369,004	\$ 378,261	3%	
		511010	Social Security	\$ 24,959	\$ 28,229	\$ 28,937	3%	
		511020	Retirement	\$ 45,224	\$ 48,397	\$ 51,601	7%	
		511030	Life Insurance	\$ 2,339	\$ 3,753	\$ 2,759	-26%	
		511040	Health Insurance	\$ 75,825	\$ 89,832	\$ 94,316	0%	
	Salaries & Benefits Total				\$ 510,909	\$ 539,215	\$ 555,874	2%
	Operating Expense	530030	Telephone Internal Charges	\$ 8,446	\$ 7,100	\$ 7,640	8%	
		530101	Local Travel		\$ 600	\$ 600	0%	
		530130	Insurance (excl Workers Comp)	\$ 1,686	\$ 2,400	\$ 2,164	-10%	
		530200	Repairs and Maintenance	\$ 920	\$ 1,000	\$ 1,000	0%	
	Operating Expenses Total				\$ 11,052	\$ 11,100	\$ 11,404	3%
	Crozet Total				\$ 521,962	\$ 550,315	\$ 567,278	2%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change		
Gordon Avenue	Salaries & Benefits	510010	Salaries	\$ 252,858	\$ 261,470	\$ 291,941	12%		
		511010	Social Security	\$ 17,569	\$ 20,003	\$ 22,334	12%		
		511020	Retirement	\$ 59,368	\$ 61,924	\$ 69,644	12%		
		511030	Life Insurance	\$ 1,635	\$ 2,715	\$ 2,063	-24%		
		511040	Health Insurance	\$ 51,555	\$ 56,736	\$ 64,532	8%		
	Salaries & Benefits Total				\$ 382,985	\$ 402,848	\$ 450,514	11%	
	Operating Expense	520080	Medical Supplies	\$ 604					
		520200	Maintenance Supplies		\$ -				
		520300	Small Hand Tools	\$ 141					
		530020	Dues & Subscriptions						
		530030	Telephone Internal Charges	\$ 5,969	\$ 4,800	\$ 5,366	12%		
		530040	Utilities	\$ 14,796	\$ 15,000	\$ 15,000	0%		
		530060	Service Contracts	\$ 44,488	\$ 39,200	\$ 42,680	9%		
		530101	Local Travel		\$ 150		-100%		
		530200	Repairs and Maintenance	\$ 10,713	\$ 5,000	\$ 8,239	65%		
		530330	Solid Waste Disp	\$ 1,295					
		530410	HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0%		
		530550	Contracted Services	\$ 7,400					
		530551	Building & Vehicle Maint - City Personnel		\$ 250	\$ 250	0%		
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb		\$ 4,250	\$ -	-100%		
		Operating Expenses Total				\$ 94,507	\$ 77,750	\$ 80,635	4%
		Gordon Avenue Total				\$ 477,492	\$ 480,598	\$ 531,149	10%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Greene County	Salaries & Benefits	510010	Salaries	\$ 180,983	\$ 192,470	\$ 195,066	1%	
		511010	Social Security	\$ 13,300	\$ 14,724	\$ 14,923	1%	
		511020	Retirement	\$ 29,295	\$ 15,398	\$ 14,813	-4%	
		511030	Life Insurance	\$ 889	\$ 1,960	\$ 1,335	-32%	
		511040	Health Insurance	\$ 31,939	\$ 40,188	\$ 42,194	0%	
	Salaries & Benefits Total				\$ 256,406	\$ 264,740	\$ 268,330	1%
	Operating Expense	520200	Maintenance Supplies		\$ 200	\$ 200	0%	
		530030	Telephone Internal Charges	\$ 5				
		530060	Service Contracts	\$ 1,190	\$ 1,000	\$ 1,200	20%	
		530101	Local Travel		\$ 600	\$ 600	0%	
		530200	Repairs and Maintenance	\$ 1,491	\$ 1,500	\$ 1,500	0%	
	Operating Expenses Total				\$ 2,686	\$ 3,300	\$ 3,500	6%
	Greene County Total				\$ 259,092	\$ 268,040	\$ 271,830	1%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Library Admin Local	Salaries & Benefits	510010	Salaries	\$ 335,642	\$ 407,961	\$ 461,444	13%
		511010	Social Security	\$ 24,863	\$ 31,209	\$ 35,300	13%
		511020	Retirement	\$ 88,515	\$ 93,865	\$ 108,508	16%
		511030	Life Insurance	\$ 2,177	\$ 4,130	\$ 3,314	-20%
		511040	Health Insurance	\$ 44,593	\$ 63,828	\$ 77,438	16%
Salaries & Benefits Total				\$ 495,791	\$ 600,993	\$ 686,004	14%
Library Admin Local	Operating Expense	520010	Office Supplies	\$ 60,567	\$ 53,000	\$ 53,000	0%
		520030	Postage	\$ 4,110	\$ 6,500	\$ 7,500	15%
		520040	Books	\$ 207			
		520050	Cleaning Supplies	\$ 1,211	\$ 10,500	\$ 3,500	-67%
		520080	Medical Supplies	\$ 3,266	\$ 5,200	\$ 4,233	-19%
		520200	Maintenance Supplies	\$ 483			
		520690	Awards & Trophies	\$ 9,346	\$ 7,000	\$ 9,000	29%
		520700	Exhibit Supplies		\$ 500		-100%
		520720	Fuel				
		520730	Oil & Grease				
		520800	Library Supplies	\$ 3,866			
		520900	Machinery & Equipment	\$ 50,543			
		520901	Computer Software (non-capital)	\$ 29,030			
		530010	Regional Agreement Fee/Audit & Legal	\$ 129,675	\$ 127,000	\$ 5,000	-96%
		530020	Dues & Subscriptions	\$ 5,887	\$ 3,500	\$ 4,212	20%
		530030	Telephone Internal Charges	\$ 5,205	\$ 7,900	\$ 7,777	-2%
		530050	Printing/Duplicating	\$ 3,989	\$ 15,000	\$ 7,500	-50%
		530060	Service Contracts	\$ 331			
		530100	Travel				
		530101	Local Travel	\$ 5,649	\$ 1,400	\$ 3,500	150%
		530105	Meals	\$ 667	\$ 1,600	\$ 1,540	-4%
		530120	Advertising	\$ 12,386	\$ 9,000	\$ 9,000	0%
		530130	Insurance (excl Workers Comp)	\$ 20,883	\$ 20,000	\$ 20,000	0%
		530150	Worker's Comp Insurance		\$ 8,000	\$ 8,000	0%
		530160	Rent	\$ 4,009	\$ 23,700	\$ 23,700	0%
		530180	Equipment Rental	\$ 2,160	\$ 2,200	\$ 1,995	-9%
		530200	Repairs and Maintenance	\$ 2,718		\$ 2,201	
		530210	Education & Training	\$ 19,574	\$ 26,200	\$ 26,200	0%
		530230	Internet Access Fee	\$ 348			
		530240	Telephone Line Charges	\$ 50,498	\$ 56,000	\$ 56,000	0%
		530260	Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000	0%
		530271	Vehicle Repair & Maintenance	\$ 22,347	\$ 8,000	\$ 16,000	100%
		530272	Vehicle Fuel	\$ 17,980	\$ 14,000	\$ 14,000	0%
		530320	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0%
		530450	Temp Labor	\$ 7,193			
530540	Credit Card Fees	\$ 719					
530550	Contracted Services	\$ (1,000)					
530551	Building & Vehicle Maint - City Personnel		\$ 6,000	\$ 6,000	0%		
530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 10,552	\$ 15,000	\$ 15,000	0%		
540310	Regional Agreement Fee			\$ 122,000			
Operating Expenses Total				\$ 587,692	\$ 530,700	\$ 530,358	0%
Library Admin Local Total				\$ 1,083,482	\$ 1,131,693	\$ 1,216,362	7%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Library Admin State	Operating Expense	520800	Library Supplies	\$ 22,750	\$ 25,000	\$ 25,000	0%
	Operating Expenses Total			\$ 22,750	\$ 25,000	\$ 25,000	0%
Library Admin State Total				\$ 22,750	\$ 25,000	\$ 25,000	0%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Louisa County	Salaries & Benefits	510010	Salaries	\$ 189,087	\$ 189,824	\$ 193,532	2%	
		511010	Social Security	\$ 14,055	\$ 14,522	\$ 14,805	2%	
		511020	Retirement	\$ 32,342	\$ 34,561	\$ 37,634	9%	
		511030	Life Insurance	\$ 1,112	\$ 1,942	\$ 1,360	-30%	
		511040	Health Insurance	\$ 34,174	\$ 42,552	\$ 44,676	0%	
	Salaries & Benefits Total				\$ 270,770	\$ 283,401	\$ 292,007	2%
	Operating Expense	530030	Telephone Internal Charges	\$ 8,203	\$ 4,400	\$ 4,400	0%	
		530060	Service Contracts	\$ 1,238	\$ 960	\$ 1,846	92%	
		530101	Local Travel		\$ 1,800	\$ 325	-82%	
		530120	Advertising	\$ 448				
		530200	Repairs and Maintenance		\$ 250	\$ 250	0%	
	Operating Expenses Total				\$ 9,889	\$ 7,410	\$ 6,821	-8%
	Louisa County Total				\$ 280,658	\$ 290,811	\$ 298,828	2%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Monticello Ave	Salaries & Benefits	510010	Salaries	\$ 139,504	\$ 158,252	\$ 140,208	-11%
		511010	Social Security	\$ 10,458	\$ 12,106	\$ 10,726	-11%
		511020	Retirement	\$ 41,955	\$ 43,064	\$ 11,217	-74%
		511030	Life Insurance	\$ 885	\$ 1,620	\$ 1,012	-38%
		511040	Health Insurance	\$ 22,974	\$ 28,368	\$ 29,784	0%
	Salaries & Benefits Total			\$ 215,777	\$ 243,410	\$ 192,946	-21%
Monticello Ave Total				\$ 215,777	\$ 243,410	\$ 192,946	-21%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Nelson County	Salaries & Benefits	510010	Salaries	\$ 186,910	\$ 179,785	\$ 183,394	2%	
		511010	Social Security	\$ 13,532	\$ 13,754	\$ 14,030	2%	
		511020	Retirement	\$ 13,620	\$ 14,383	\$ 14,671	2%	
		511030	Life Insurance	\$ 1,225	\$ 1,820	\$ 1,324	-27%	
		511040	Health Insurance	\$ 40,397	\$ 42,552	\$ 44,676	0%	
	Salaries & Benefits Total				\$ 255,683	\$ 252,294	\$ 258,095	1%
	Operating Expense	530030	Telephone Internal Charges	\$ 3,361	\$ 3,400	\$ 3,430	1%	
		530060	Service Contracts	\$ 695	\$ 750	\$ 750	0%	
		530101	Local Travel	\$	\$ 950	\$ 600	-37%	
		530200	Repairs and Maintenance	\$ 714	\$ 183	\$ 500	173%	
	Operating Expenses Total				\$ 4,770	\$ 5,283	\$ 5,280	0%
	Nelson County Total				\$ 260,453	\$ 257,577	\$ 263,375	1%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Northside	Salaries & Benefits	510010	Salaries	\$ 778,174	\$ 862,086	\$ 867,482	1%	
		511010	Social Security	\$ 57,644	\$ 65,950	\$ 66,362	1%	
		511020	Retirement	\$ 134,573	\$ 141,118	\$ 151,295	7%	
		511030	Life Insurance	\$ 4,747	\$ 8,730	\$ 6,110	-30%	
		511040	Health Insurance	\$ 140,071	\$ 189,120	\$ 203,524	3%	
	Salaries & Benefits Total				\$ 1,115,209	\$ 1,267,004	\$ 1,294,772	1%
	Operating Expense	520080	Medical Supplies	\$ 904				
		520200	Maintenance Supplies		\$ 250			-100%
		530020	Dues & Subscriptions		\$ -			
		530030	Telephone Internal Charges	\$ 7,554	\$ 8,000	\$ 7,681	-4%	
		530101	Local Travel		\$ 150			-100%
		530130	Insurance (excl Workers Comp)	\$ 2,137	\$ 2,200	\$ 2,200	0%	
		530160	Rent	\$ 769,047	\$ 786,823	\$ 890,960	13%	
		530200	Repairs and Maintenance	\$ 857	\$ 750	\$ 1,286	71%	
	Operating Expenses Total				\$ 780,499	\$ 798,173	\$ 902,127	13%
	Northside Total				\$ 1,895,708	\$ 2,065,177	\$ 2,196,899	6%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Scottsville	Salaries & Benefits	510010	Salaries	\$ 135,657	\$ 146,200	\$ 165,536	13%	
		511010	Social Security	\$ 9,284	\$ 11,184	\$ 12,663	13%	
		511020	Retirement	\$ 10,712	\$ 10,976	\$ 12,523	14%	
		511030	Life Insurance	\$ 839	\$ 1,500	\$ 1,130	-25%	
		511040	Health Insurance	\$ 21,545	\$ 33,096	\$ 39,712	14%	
	Salaries & Benefits Total				\$ 178,037	\$ 202,956	\$ 231,564	13%
	Operating Expense	520080	Medical Supplies	\$ 474				
		520900	Machinery & Equipment	\$ 550				
		530030	Telephone Internal Charges	\$ 4,456	\$ 4,300	\$ 4,460	4%	
		530060	Service Contracts	\$ 165				
		530101	Local Travel		\$ 250	\$ 250	0%	
		530130	Insurance (excl Workers Comp)	\$ 195	\$ 250	\$ 250	0%	
		530200	Repairs and Maintenance	\$ -	\$ 500	\$ 500	0%	
	Operating Expenses Total				\$ 5,840	\$ 5,300	\$ 5,460	3%
	Scottsville Total				\$ 183,877	\$ 208,256	\$ 237,024	13%

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change	
Tech Services-Local	Salaries & Benefits	510010	Salaries	\$ 574,548	\$ 601,141	\$ 596,731	-1%	
		511010	Social Security	\$ 42,918	\$ 45,987	\$ 45,650	-1%	
		511020	Retirement	\$ 77,638	\$ 79,173	\$ 82,868	5%	
		511030	Life Insurance	\$ 3,733	\$ 6,090	\$ 4,306	-29%	
		511040	Health Insurance	\$ 96,498	\$ 113,472	\$ 119,136	0%	
	Salaries & Benefits Total				\$ 795,335	\$ 846,863	\$ 848,690	0%
	Operating Expense	520040	Books	\$ (1,795)				
		520900	Machinery & Equipment	\$ 326				
		520901	Computer Software (non-capital)	\$ 1,406				
		530010	Regional Agreement Fee/Audit & Legal					
		530020	Dues & Subscriptions					
		530101	Local Travel		\$ 500	\$ 500	0%	
		530200	Repairs and Maintenance		\$ 500	\$ 500	0%	
	Operating Expenses Total				\$ (63)	\$ 1,000	\$ 1,000	0%
Tech Services-Local Total				\$ 795,272	\$ 846,863	\$ 849,690	0%	

Funds center name	PERS/NP	Account	Account Name	2022 Actuals	2023 Budget	2024 Proposed	% Change
Tech Services-State	Operating Expense	520040	Books	\$ 763,040	\$ 735,035	\$ 849,446	16%
	Operating Expenses Total			\$ 763,040	\$ 735,035	\$ 849,446	16%
Tech Services-State Total				\$ 763,040	\$ 735,035	\$ 849,446	16%
Grand Total				\$ 8,755,146	\$ 9,074,525	\$ 9,494,223	4%

**JEFFERSON-MADISON REGIONAL LIBRARY
EQUIPMENT FUND - Summary
FY2024**

Anticipated Year - End Fund Balance (6/30/2023)	\$385,496
Projected FY24 Revenue	\$170,141
Projected FY24 Expense	\$302,218
Anticipated Year - End Fund Balance (6/30/2024)	<u>\$253,419</u>

FY24 Equipment Budget Requests

Department	Branch	Item Name	Unit	Unit Cost	Item Cost
Branches	Administration	Collection Fees	1	\$ 4,500	\$ 4,500
		Credit Card Fees	1	\$ 2,000	\$ 2,000
		Other Contractual Services	1	\$ 3,500	\$ 3,500
		Other Miscellaneous Services	1	\$ 7,000	\$ 7,000
		Service Contracts	1	\$ 37,000	\$ 37,000
	Bookmobile	Cricut Maker 3	1	\$ 400	\$ 400
		Full-spectrum daylight fluorescent lightbulbs 20/pack	2	\$ 100	\$ 200
		Arlo Blinds Single Cell Light Filtering Cordless Cellular Shades	3	\$ 40	\$ 120
	Central	Dry Erase directional arrow	2	\$ 100	\$ 200
		Flat dolly cart	1	\$ 90	\$ 90
Bulletin Board		1	\$ 380	\$ 380	
2.25" Button Maker and supplies		1	\$ 431	\$ 431	
Programming cart		1	\$ 145	\$ 145	
Work Tables Comfy-ish patron chairs		2	\$ 780	\$ 1,560	
10 pack Outreach: retractable banner stand for each branch		10	\$ 524	\$ 5,240	
Outreach prize wheel for each		8	\$ 38	\$ 304	
Demco® LibraryQuiet™ Single-Sided End-Of-Range Booktruck		1	\$ 440	\$ 440	
Octagon Bookstore Table Octagon Display with Riser		1	\$ 2,952	\$ 2,952	
Laminator		1	\$ 240	\$ 240	
Laminator Roll		1	\$ 215	\$ 215	
16 folding tables (72 x30) and 100 stacking chairs		1	\$ 14,100	\$ 14,100	
60 x 40 mobile magnetic markerboard		1	\$ 275	\$ 275	
Pop-up, all weather JMRL sign		1	\$ 500	\$ 500	
Central YA	Premier Café Wood Back Stool – Vinyl Seat	2	\$ 211	\$ 422	
Crozet	Replacement part for children's chair and replacement stool	1	\$ 1,366	\$ 1,366	
Gordon	Mobile Cart Display	1	\$ 430	\$ 430	
	Smith Carrel 1500 Series Computer Tables (Adjustable height 25-29"Hx60"Wx24"D)	1	\$ 440	\$ 440	
	Magazine/Newspaper slated wall holder	1	\$ 315	\$ 315	
	6 Pocket Wall Mount Magazine Acrylic Rack 36" x 10" x 5"SKU W12189320	1	\$ 259	\$ 259	
	Ergonomic Bundle: Team Plus Desk & Ergonomic Chair	2	\$ 996	\$ 1,992	
	Small Filing Cabinet	2	\$ 239	\$ 478	
	Picnic table 46" Round Green Uline H-10001	1	\$ 1,220	\$ 1,220	
Task Stools (Inertia Mesh Stools allseating.com)	3	\$ 738	\$ 2,214		
Greene	24 in. x 24 in. Pub-Height Black Table with Sheesham Top	1	\$ 259	\$ 259	
	Uline 3-Shelf Utility Carts with Lipped Shelves	1	\$ 190	\$ 190	
	Savina Two-seat Bench, 60 in x 24 in. x 17.75 in.	1	\$ 1,800	\$ 1,800	
	Cricut model "Explore Air"	1	\$ 199	\$ 199	
Louisa	Portable DVD player (Demco p. 182) P135-7916	1	\$ 69	\$ 69	
	Box fans	2	\$ 30	\$ 60	
	Correll Flip Tables; Demco p. 438; P135—9007 Savannah Sand	10	\$ 489	\$ 4,890	
	MidBack Mesh Chairs P809681	1	\$ 293	\$ 293	
	Door Counter	1	\$ 3,500	\$ 3,500	
	Paragon Stand-up PAC station	2	\$ 476	\$ 952	
Nelson	GoCart (55-640- Teal)	1	\$ 31	\$ 31	
	Rainbow Round Seat Cushions with Rack	2	\$ 378	\$ 756	
	Literature Display Stand	1	\$ 281	\$ 281	
	"S" Display Stand	1	\$ 275	\$ 275	
	Dahle Professional Rotary Trimmer	1	\$ 271	\$ 271	
	Double Sided Sloping Book Truck with 6 dividers	1	\$ 646	\$ 646	
Nelson Total				\$ 2,260	
Northside	Kingsley DuraLight High Capacity Aluminum Book Cart	2	\$ 1,300	\$ 2,600	
	HPFI Accompany sofa with wooden legs	2	\$ 2,010	\$ 4,020	
	Spacesaver Book Supports	30	\$ 11	\$ 330	
Northside Total				\$ 6,950	
Scottsville	Vertical sign holder	10	\$ 16	\$ 160	
	Book series displays	5	\$ 24	\$ 120	
	Book display bin	1	\$ 120	\$ 120	
	Bookends	20	\$ 12	\$ 240	
	DVD displays	10	\$ 11	\$ 110	
	Book easels	10	\$ 2	\$ 20	
	Book easels - large	5	\$ 3	\$ 15	

Branches	Scottsville	Book easels - 4x3	20	\$	3	\$	60
		Counter display	1	\$	120	\$	120
		Display rack for flyers	4	\$	53	\$	212
		Risers (8x8x8)	3	\$	35	\$	105
		Accent chairs	2	\$	385	\$	770
		Reading haven	1	\$	1,189	\$	1,189
		Kiosk message board	1	\$	1,797	\$	1,797
		Scottsville Total					
Branches Total						\$ 117,388	
Tech Services	Bookmobile	Webcams for Bookmobile Assistants	2	\$	75	\$	150
	Bookmobile Total						\$ 150
Central	Central	Replacement Self-Check (Children's)	1	\$	2,500	\$	2,500
		Hotspot for Mobile Circ Unit	1	\$	200	\$	200
		Laptop for Mobile Circ Unit	1	\$	1,250	\$	1,250
		Second Square Terminal for Circulation Desk	1	\$	350	\$	350
		Adobe Acrobat Software for Jobs computers	2	\$	360	\$	720
		Chromebooks for public use	5	\$	400	\$	2,000
		Docking stations for reference laptops	4	\$	200	\$	800
		External CD Drives for public use	2	\$	40	\$	80
		Large Tray Scanner	1	\$	350	\$	350
		Mini SD Card Adapters for public use	2	\$	20	\$	40
		Mobile Hybrid Meeting Unit with Laptop	1	\$	2,000	\$	2,000
		Patron headphones for laptop use	10	\$	25	\$	250
		Phone charging Station	1	\$	600	\$	600
		Reference Staff Laptops for Outreach/Programming	4	\$	1,250	\$	5,000
		Security Camera Upgrade	1	\$	13,000	\$	13,000
Central Total						\$ 29,140	
Crozet		iPad for Tech Tutorials and Programming	1	\$	450	\$	450
Crozet Total						\$ 450	
General	General	Antivirus Maintenance (Annual Cost)	1	\$	10,500	\$	10,500
		Deep Freeze Maintenance (Annual Cost)	1	\$	1,500	\$	1,500
		Envisionware Maintenance (Annual Cost)	1	\$	5,600	\$	5,600
		Fortres (Annual Cost)	1	\$	500	\$	500
		Hardware Discretionary Fund	1	\$	5,000	\$	5,000
		Kajeet (Annual Cost)	1	\$	4,000	\$	4,000
		Ongoing Authority Control (Annual Cost)	1	\$	1,000	\$	1,000
		Online Program Registration System (Annual Cost)	1	\$	2,700	\$	2,700
		Rda Toolkit (Annual Cost)	1	\$	528	\$	528
		Smartnet Maintenance (Annual Cost)	1	\$	11,000	\$	11,000
		Software Discretionary Fund	1	\$	5,000	\$	5,000
		SSL Certificates (Annual Cost)	1	\$	1,000	\$	1,000
		T-Mobile (Annual Cost)	1	\$	1,500	\$	1,500
		Web Filter Maintenance (Annual Cost)	1	\$	2,800	\$	2,800
		Wireless Printing (Annual Cost)	1	\$	5,800	\$	5,800
		Google Workspace (Annual Cost)	1	\$	10,000	\$	10,000
		Knowbe4 - Cybersecurity Subscription (Annual Cost)	1	\$	3,822	\$	3,822
		Locker Support and Maintenance (Annual Cost)	1	\$	1,800	\$	1,800
		ManageEngine Endpoint Central (Annual Cost)	1	\$	6,500	\$	6,500
		Micro Computers	30	\$	800	\$	24,000
Micro Stands and Monitors	30	\$	275	\$	8,250		
Microsoft Office Standard upgrade 2021 (Public Computers)	150	\$	36	\$	5,400		
Mosio Reference Chat Software (Annual Cost)	1	\$	1,000	\$	1,000		
ManageEngine Servicedeskplus (Annual Cost)	1	\$	1,500	\$	1,500		
Website Hosting Platform (Monthly Cost ~\$1,700)	1	\$	20,400	\$	20,400		
General Total						\$ 141,100	
Gordon	Gordon	iPads with wall mounts	2	\$	450	\$	900
		Wall Mounts for iPads	2	\$	100	\$	200
		Staff headphones and earbuds	4	\$	25	\$	100
Gordon Total						\$ 1,200	
Louisa	Louisa	Large Tray Scanner	1	\$	350	\$	350
		Staff Laptop	1	\$	1,250	\$	1,250
		Coin Box	1	\$	3,000	\$	3,000
Louisa Total						\$ 4,600	
Mont Ave	Mont Ave	Hardware Discretionary Fund	1	\$	1,000	\$	1,000
		Software Discretionary Fund	1	\$	1,000	\$	1,000
		Domain Name Registration, Network Solutions (Annual Cost)	1	\$	100	\$	100
		Virtualmin License Renewal (Annual Cost)	1	\$	120	\$	120
Mont Ave Total						\$ 2,220	
Nelson		2 touchscreen micro computers (Children's)	2	\$	1,200	\$	2,400
Nelson Total						\$ 2,400	
Northside		Adobe Acrobat PDF Editor Software	2	\$	360	\$	720
Northside Total						\$ 720	

Tech Services	Scottsville	Third Circulation Computer	1	\$ 1,000	\$ 1,000
		Replacement public printer	1	\$ 850	\$ 850
		Outdoor projector	1	\$ 850	\$ 850
		Outdoor screen	1	\$ 150	\$ 150
Scottsville Total					\$ 2,850
Tech Services Total					\$ 184,830
Grand Total					\$ 302,218