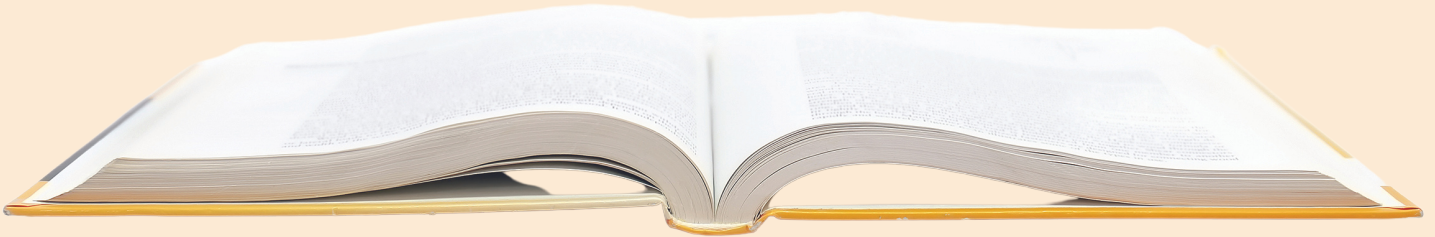


ADOPTED BUDGET FISCAL YEAR 2023

Celebrating 100 Years
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JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.

- *We serve our Community*
- *We provide free, equitable, open access to information*
- *We inspire lifelong learning*
- *We cultivate a welcoming environment for community engagement*



JEFFERSON-MADISON
REGIONAL LIBRARY

Adopted Library Budget for Fiscal Year 2022 – 2023

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

2021 marks 100 years of public library service in the area. While that is a significant milestone, 2022 brings one that is just as monumental: 50 years of cooperation by Charlottesville, Albemarle, Greene, Louisa, and Nelson in the Jefferson Madison Regional Library system. In those 50 years, JMRL has provided public library service on behalf of all five jurisdictions by sharing resources, collaborating with local governments, and responding to the needs of the people in each community.

Like the rest of Charlottesville, Albemarle, Greene, Louisa and Nelson, JMRL continues to look for new and innovative ways to provide service while maintaining a safe and welcoming environment for all. The Library has spent the last year and a half helping the community meet their needs both virtually and in-person, with all branches open for full hours and services by the end of FY21.

Library staff continue to refine pandemic programming, finding creative new ways to serve the public virtually, in person, and even outdoors. All told last fiscal year, over 13,000 people were able to attend programming ranging from early literacy storytimes to book clubs to film discussions. JMRL issued over 4700 new cards in that same period, with many of them coming via the Library’s new online card sign-up. JMRL also introduced Teacher Cards, allowing local educators more freedom to check out the materials they need to support our children both virtually and in the classroom. JMRL’s circulation of digital materials has continued to grow. Over 300,000 digital loans were made in FY21. Despite beginning the fiscal year in contactless curbside services, JMRL circulated over 1.1 million items last year.

The Library Board’s primary goal in this proposed budget is to ensure JMRL’s ability to recruit and retain a qualified workforce to serve the public. The proposed budget raises JMRL’s minimum wage to be competitive with other regional employers, but supplements this cost from the Library’s general fund so as not to overburden governmental partners facing a variety of needs. The Library Board is also seeking a 2% salary increase for staff that are not part of this minimum wage adjustment.

The proposed library budget for FY2023 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 2022. 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

Thomas Unsworth, President (Albemarle)
Aleta Childs (Nelson)
Kathy Johnson Harris (Charlottesville)
Tony Townsend (Albemarle)
Lisa Woolfork (Charlottesville)

Wendy Wheaton Craig, Vice President (Louisa)
Meredith Cole (Charlottesville)
Michael Powers (Albemarle)
James West (Greene)

**JMRL Adopted FY2023
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	59.20%	23.48%	7.08%	5.60%	4.65%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 669,962	\$ 265,722	\$ 80,124	\$ 63,375	\$ 52,624	\$ 1,131,693
Technical Services	\$ 501,343	\$ 198,843	\$ 59,958	\$ 47,424	\$ 39,379	\$ 846,863
Reference Services	\$ 31,296	\$ 12,413	\$ 3,743	\$ 2,960	\$ 2,458	\$ 52,866
Sub-Total	\$ 1,202,602	\$ 476,978	\$ 143,825	\$ 113,760	\$ 94,461	\$ 2,031,422
COUNTY/LOCAL ALLOCATION						
	Albemarle	Charlottesville				
Central *	56.18%	43.82%	\$ 990,877	\$ 772,875		\$ 1,763,752
			* Includes 90% of Reference costs			
Gordon	48.55%	51.45%	\$ 233,331	\$ 247,267		\$ 480,598
Northside	78.89%	21.11%	\$ 1,629,218	\$ 435,959		\$ 2,065,177
Scottsville			\$ 208,256			\$ 208,256
Crozet			\$ 550,315			\$ 550,315
Louisa				\$ 290,811		\$ 290,811
Nelson					\$ 257,577	\$ 257,577
Greene					\$ 268,040	\$ 268,040
Bookmobile	80.00%	20.00%	\$ 111,527	\$ 27,882		\$ 139,409
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 34,295	\$ 34,295		\$ 68,589
Monticello Ave	50.00%	50.00%	\$ 121,705	\$ 121,705		\$ 243,410
FY 2023 PROPOSED	\$ 5,082,126	\$ 2,116,960	\$ 411,865	\$ 404,571	\$ 352,038	\$ 8,367,357
Less Minimum Wage Adjustment Credit	\$ (115,344)	\$ (41,642)	\$ (10,862)	\$ (12,615)	\$ (6,052)	\$ (186,515)
FY 2023 PROPOSED (net)	\$ 4,966,782	\$ 2,075,318	\$ 401,002	\$ 391,956	\$ 345,986	\$ 8,180,842
FY 2022 ALLOCATION (net)	\$ 4,717,255	\$ 2,050,508	\$ 403,752	\$ 386,568	\$ 341,999	\$ 7,900,082
Dollar change - FY2022 to FY2023	\$ 249,527	\$ 24,810	\$ (2,750)	\$ 5,388	\$ 3,987	\$ 280,760
Percent change - FY2022 to FY2023	5.3%	1.2%	-0.7%	1.4%	1.2%	3.6%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL Adopted FY2023 Budget

	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget	2023 Proposed
Salaries & Benefits	Salaries	\$ 3,914,079	\$ 4,055,397	\$ 4,165,507	\$ 4,251,299	\$ 4,545,472
	Social Security	\$ 284,736	\$ 295,016	\$ 300,813	\$ 325,226	\$ 347,730
	Retirement	\$ 768,363	\$ 847,312	\$ 726,455	\$ 786,246	\$ 779,059
	Life Insurance	\$ 26,996	\$ 26,089	\$ 27,168	\$ 43,160	\$ 46,170
	Health Insurance	\$ 827,417	\$ 832,606	\$ 794,670	\$ 919,596	\$ 938,508
Salaries & Benefits Total		\$ 5,821,591	\$ 6,056,421	\$ 6,014,614	\$ 6,325,527	\$ 6,656,939
Operating Expenses	Office Supplies	\$ 55,740	\$ 53,438	\$ 44,683	\$ 53,000	\$ 53,000
	Postage	\$ 7,000	\$ 7,554	\$ 8,787	\$ 6,500	\$ 6,500
	Books	\$ 763,218	\$ 755,377	\$ 798,956	\$ 679,154	\$ 735,035
	Cleaning Supplies	\$ 2,210	\$ 3,711	\$ 12,800	\$ 15,950	\$ 10,750
	Uniforms & Clothing	\$ 551				
	Safety Supplies			\$ 904		
	Medical Supplies	\$ -	\$ 16,828	\$ 12,465		\$ 5,200
	Medical Supplies			\$ 65		
	Mat. Issued Transit	\$ -				
	Maintenance Supplies	\$ 1,185	\$ 1,284	\$ 753	\$ 1,400	\$ 1,250
	Small Hand Tools		\$ 132		\$ 100	\$ 100
	Food Supplies		\$ 333	\$ 313		
	Awards & Trophies	\$ 5,724	\$ 8,478	\$ 7,388	\$ 5,000	\$ 7,000
	Exhibit Supplies	\$ 317		\$ 1,043	\$ 500	\$ 500
	Fuel	\$ 38	\$ 47		\$ 50	
	Oil & Grease	\$ 13	\$ 27		\$ 50	
	Library Supplies	\$ 30,124	\$ 26,340	\$ 21,384	\$ 25,000	\$ 25,000
	Machinery & Equipment	\$ 37,899	\$ 74,944	\$ 123,108		
	Computer Software (non-capital)	\$ 8,361	\$ 12,442	\$ 22,956		
	Other Supplies	\$ (5)	\$ 1,469	\$ 1,611		
	Regional Agreement Fee/Audit & Legal	\$ 120,502	\$ 125,864	\$ 131,184	\$ 126,500	\$ 127,000
	Dues & Subscriptions	\$ 4,221	\$ 2,946	\$ 3,814	\$ 2,000	\$ 3,500
	Telephone Internal Charges	\$ 43,736	\$ 45,901	\$ 50,937	\$ 45,050	\$ 48,900
	Utilities	\$ 79,641	\$ 67,568	\$ 71,058	\$ 80,500	\$ 80,500
	Printing/Duplicating	\$ 18,902	\$ 8,261	\$ 662	\$ 20,000	\$ 15,000
	Service Contracts	\$ 101,894	\$ 113,631	\$ 135,897	\$ 126,910	\$ 131,910
	Travel	\$ 2,281	\$ 30			
	Local Travel	\$ 7,728	\$ 7,581	\$ 1,524	\$ 7,395	\$ 8,285
	Meals	\$ 1,258	\$ 2,372	\$ 1,753	\$ 1,000	\$ 1,600
	Advertising	\$ 7,295	\$ 6,280	\$ 5,263	\$ 9,000	\$ 9,000
	Insurance (excl Workers Comp)	\$ 24,151	\$ 18,029	\$ 19,827	\$ 24,850	\$ 24,850
	Worker's Comp Insurance		\$ 6,959	\$ 7,585	\$ 8,000	\$ 8,000
	Rent	\$ 739,847	\$ 757,289	\$ 757,240	\$ 771,286	\$ 810,523
	Equipment Rental	\$ 2,102	\$ 1,576	\$ 2,250	\$ 2,200	\$ 2,200
	Repairs and Maintenance	\$ 10,756	\$ 26,937	\$ 40,148	\$ 22,183	\$ 21,683
	Education & Training	\$ 44,437	\$ 36,802	\$ 7,885	\$ 45,000	\$ 26,200
	Website Development		\$ 8,400			
	Internet Access Fee	\$ 290	\$ 348	\$ 348		
	Telephone Line Charges	\$ 53,816	\$ 48,829	\$ 49,845	\$ 56,000	\$ 56,000
	Software Licenses & Maintenance	\$ 90,738	\$ 61,793	\$ 61,793	\$ 62,000	\$ 62,000
	Vehicle Repair & Maintenance	\$ 4,601	\$ 5,278	\$ 14,301	\$ 6,500	\$ 11,500
	Vehicle Fuel	\$ 15,458	\$ 11,254	\$ 8,567	\$ 17,000	\$ 17,000
	IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500
	Solid Waste Disp		\$ 155	\$ 498		
	Freight	\$ 92	\$ 341	\$ 134		
	HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600
	Temp Labor			\$ 7,383		
Credit Card Fees	\$ 611	\$ 719	\$ 719			
Contracted Services			\$ 1,957			
Building & Vehicle Maint - City Personnel	\$ 6,357	\$ 10,381	\$ 286	\$ 10,250	\$ 10,250	
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 45,475	\$ 31,510	\$ 9,696	\$ 36,250	\$ 36,250	
Warehouse Charges	\$ 1,917	\$ 3				
Late Fee	\$ 74					
Vehicle Purchase			\$ 62,730			
Capital Equipment Purchase	\$ 15,600					
Computer Hardware Purchase	\$ 7,086					
Operating Expenses Total		\$ 2,424,342	\$ 2,430,542	\$ 2,573,602	\$ 2,327,678	\$ 2,417,586
Grand Total		\$ 8,245,933	\$ 8,486,963	\$ 8,588,216	\$ 8,653,205	\$ 9,074,525

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Bookmobile	Salaries & Benefits	Salaries	\$ 77,753	\$ 77,900	\$ 95,064	22%
		Social Security	\$ 4,572	\$ 5,960	\$ 7,272	22%
		Retirement	\$ 5,731	\$ 6,232	\$ 7,606	22%
		Life Insurance	\$ 553	\$ 780	\$ 970	24%
		Health Insurance	\$ 13,661	\$ 14,184	\$ 18,912	33%
		Salaries & Benefits Total	\$ 102,270	\$ 105,056	\$ 129,824	24%
	Operating Expenses	Dues & Subscriptions				
		Telephone Internal Charges	\$ 943			
		Local Travel		\$ 85	\$ 85	0%
		Vehicle Repair & Maintenance		\$ 3,500	\$ 3,500	0%
		Vehicle Fuel	\$ 26	\$ 3,000	\$ 3,000	0%
		Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0%
		Operating Expenses Total	\$ 969	\$ 9,585	\$ 9,585	0%
Bookmobile I Total		\$ 103,239	\$ 114,641	\$ 139,409	22%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
C-A Hist Collection	Salaries & Benefits	Salaries	\$ 50,456	\$ 49,691	\$ 50,690	2%
		Social Security	\$ 3,477	\$ 3,802	\$ 3,878	2%
		Retirement	\$ 3,702	\$ 3,975	\$ 4,055	2%
		Life Insurance	\$ 336	\$ 500	\$ 510	2%
		Health Insurance	\$ 9,107	\$ 9,456	\$ 9,456	0%
		Salaries & Benefits Total	\$ 67,078	\$ 67,424	\$ 68,589	2%
C-A Hist Collection Total		\$ 67,078	\$ 67,424	\$ 68,589	2%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Central Library	Salaries & Benefits	Salaries	\$ 992,529	\$ 971,901	\$ 1,031,525	6%
		Social Security	\$ 71,542	\$ 74,350	\$ 78,912	6%
		Retirement	\$ 240,407	\$ 242,760	\$ 224,539	-8%
		Life Insurance	\$ 6,465	\$ 9,850	\$ 10,430	6%
		Health Insurance	\$ 178,249	\$ 212,760	\$ 210,396	-1%
		Salaries & Benefits Total	\$ 1,489,192	\$ 1,511,621	\$ 1,555,802	3%
	Operating Expenses	Cleaning Supplies	\$ 72	\$ 250	\$ 250	0%
		Medical Supplies	\$ 1,917			
		Medical Supplies	\$ 12			
		Maintenance Supplies	\$ 687	\$ 800	\$ 800	0%
		Small Hand Tools		\$ 100	\$ 100	0%
		Food Supplies	\$ 214			
		Awards & Trophies	\$ 80			
		Machinery & Equipment	\$ 3,758			
		Other Supplies	\$ 273			
		Regional Agreement Fee/Audit & Legal	\$ 1,486			
		Dues & Subscriptions				
		Telephone Internal Charges	\$ 3,316	\$ 9,000	\$ 9,000	0%
		Utilities	\$ 56,711	\$ 65,500	\$ 65,500	0%
		Service Contracts	\$ 83,223	\$ 85,000	\$ 90,000	6%
		Local Travel	\$ 145	\$ 2,310	\$ 1,800	-22%
		Meals	\$ 18			
		Repairs and Maintenance	\$ 25,384	\$ 12,000	\$ 12,000	0%
		Solid Waste Disp	\$ 239			
		Freight	\$ 49			
		HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0%
		Contracted Services	\$ 1,957			
Building & Vehicle Maint - City Personnel		\$ 1,000	\$ 1,000	0%		
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 3,306	\$ 17,000	\$ 17,000	0%		
	Operating Expenses Total	\$ 193,348	\$ 203,460	\$ 207,950	2%	
Central Library Total		\$ 1,682,540	\$ 1,715,081	\$ 1,763,752	3%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Crozet	Salaries & Benefits	Salaries	\$ 335,801	\$ 333,436	\$ 369,004	11%
		Social Security	\$ 22,992	\$ 25,508	\$ 28,229	11%
		Retirement	\$ 42,765	\$ 45,244	\$ 48,397	7%
		Life Insurance	\$ 2,260	\$ 3,400	\$ 3,753	10%
		Health Insurance	\$ 83,338	\$ 89,832	\$ 89,832	0%
		Salaries & Benefits Total	\$ 487,155	\$ 497,420	\$ 539,215	8%
	Operating Expenses	Telephone Internal Charges	\$ 7,845	\$ 6,750	\$ 7,100	5%
		Service Contracts	\$ 20			
		Local Travel		\$ 600	\$ 600	0%
		Insurance (excl Workers Comp)	\$ 2,403	\$ 2,400	\$ 2,400	0%
		Repairs and Maintenance		\$ 1,000	\$ 1,000	0%
	Operating Expenses Total	\$ 10,268	\$ 10,750	\$ 11,100	3%	
Crozet Total		\$ 497,424	\$ 508,170	\$ 550,315	8%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Gordon Avenue	Salaries & Benefits	Salaries	\$ 241,794	\$ 242,441	\$ 261,470	8%
		Social Security	\$ 17,722	\$ 18,547	\$ 20,003	8%
		Retirement	\$ 57,043	\$ 59,368	\$ 61,924	4%
		Life Insurance	\$ 1,590	\$ 2,460	\$ 2,715	10%
		Health Insurance	\$ 50,109	\$ 56,736	\$ 56,736	0%
		Salaries & Benefits Total	\$ 368,257	\$ 379,552	\$ 402,848	6%
	Operating Expenses	Cleaning Supplies	\$ 41			
		Maintenance Supplies		\$ 150	\$ -	-100%
		Library Supplies	\$ 345			
		Other Supplies	\$ 116			
		Regional Agreement Fee/Audit & Legal	\$ 1,771			
		Dues & Subscriptions				
		Telephone Internal Charges	\$ 5,361	\$ 4,800	\$ 4,800	0%
		Utilities	\$ 14,347	\$ 15,000	\$ 15,000	0%
		Service Contracts	\$ 44,342	\$ 39,200	\$ 39,200	0%
		Local Travel		\$ 150	\$ 150	0%
		Repairs and Maintenance	\$ 10,499	\$ 5,000	\$ 5,000	0%
		Solid Waste Disp	\$ 259			
		Freight	\$ 20			
		HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0%
Building & Vehicle Maint - City Personnel			\$ 250	\$ 250	0%	
One-time Bldg Maint Svcs & Misc Empl Reimb		\$ 4,250	\$ 4,250	0%		
	Operating Expenses Total	\$ 86,200	\$ 77,900	\$ 77,750	0%	
Gordon Avenue Total		\$ 454,457	\$ 457,452	\$ 480,598	5%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Greene County	Salaries & Benefits	Salaries	\$ 174,703	\$ 173,404	\$ 192,470	11%
		Social Security	\$ 12,761	\$ 13,265	\$ 14,724	11%
		Retirement	\$ 17,993	\$ 29,295	\$ 15,398	-47%
		Life Insurance	\$ 1,096	\$ 1,770	\$ 1,960	11%
		Health Insurance	\$ 31,062	\$ 35,460	\$ 40,188	13%
		Salaries & Benefits Total	\$ 237,615	\$ 253,194	\$ 264,740	5%
	Operating Expenses	Maintenance Supplies		\$ 200	\$ 200	0%
		Telephone Internal Charges	\$ 1			
		Service Contracts		\$ 1,000	\$ 1,000	0%
		Local Travel		\$ 600	\$ 600	0%
		Repairs and Maintenance	\$ 339	\$ 1,500	\$ 1,500	0%
		Operating Expenses Total	\$ 340	\$ 3,300	\$ 3,300	0%
Greene County Total		\$ 237,955	\$ 256,494	\$ 268,040	5%	

JMRL Adopted FY2023 Budget

Branch	Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change		
Library Admin Local	Salaries & Benefits	Salaries	\$ 325,257	\$ 384,515	\$ 407,961	6%	
		Social Security	\$ 24,714	\$ 29,415	\$ 31,209	6%	
		Retirement	\$ 65,510	\$ 88,515	\$ 93,865	6%	
		Life Insurance	\$ 2,109	\$ 3,880	\$ 4,130	6%	
		Health Insurance	\$ 44,384	\$ 56,736	\$ 63,828	13%	
		Salaries & Benefits Total	\$ 461,974	\$ 563,061	\$ 600,993	7%	
	Operating Expenses	Office Supplies	\$ 44,683	\$ 53,000	\$ 53,000	0%	
		Postage	\$ 8,787	\$ 6,500	\$ 6,500	0%	
		Books	\$ 1,456				
		Cleaning Supplies	\$ 12,687	\$ 15,700	\$ 10,500	-33%	
		Safety Supplies	\$ 904				
		Medical Supplies	\$ 10,408		\$ 5,200		
		Medical Supplies	\$ 53				
		Food Supplies	\$ 99				
		Awards & Trophies	\$ 7,308	\$ 5,000	\$ 7,000	40%	
		Exhibit Supplies	\$ 1,043	\$ 500	\$ 500	0%	
		Fuel		\$ 50		-100%	
		Oil & Grease		\$ 50		-100%	
		Machinery & Equipment	\$ 38,924				
		Computer Software (non-capital)	\$ 21,836				
		Other Supplies	\$ 1,160				
		Regional Agreement Fee/Audit & Legal	\$ 127,928	\$ 125,000	\$ 127,000	2%	
		Dues & Subscriptions	\$ 3,814	\$ 2,000	\$ 3,500	75%	
		Telephone Internal Charges	\$ 11,731	\$ 6,500	\$ 7,900	22%	
		Printing/Duplicating	\$ 662	\$ 20,000	\$ 15,000	-25%	
		Service Contracts	\$ 6,520				
		Travel					
		Local Travel	\$ 1,379	\$ -	\$ 1,400		
		Meals	\$ 1,735	\$ 1,000	\$ 1,600	60%	
		Advertising	\$ 5,263	\$ 9,000	\$ 9,000	0%	
		Insurance (excl Workers Comp)	\$ 15,089	\$ 20,000	\$ 20,000	0%	
		Worker's Comp Insurance	\$ 7,585	\$ 8,000	\$ 8,000	0%	
		Rent	\$ 24,016	\$ 23,500	\$ 23,700	1%	
		Equipment Rental	\$ 2,250	\$ 2,200	\$ 2,200	0%	
		Repairs and Maintenance		\$ 500		-100%	
		Education & Training	\$ 7,885	\$ 45,000	\$ 26,200	-42%	
		Internet Access Fee	\$ 348				
		Telephone Line Charges	\$ 49,845	\$ 56,000	\$ 56,000	0%	
		Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000	0%	
		Vehicle Repair & Maintenance	\$ 14,301	\$ 3,000	\$ 8,000	167%	
		Vehicle Fuel	\$ 8,542	\$ 14,000	\$ 14,000	0%	
		IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0%	
		Freight	\$ 65				
		Temp Labor	\$ 7,383				
		Credit Card Fees	\$ 719				
		Building & Vehicle Maint - City Personnel	\$ 286	\$ 6,000	\$ 6,000	0%	
		One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 6,390	\$ 15,000	\$ 15,000	0%	
		Vehicle Purchase	\$ 62,730				
			Operating Expenses Total	\$ 619,108	\$ 541,000	\$ 530,700	-2%
		Library Admin Local Total		\$ 1,081,082	\$ 1,104,061	\$ 1,131,693	3%

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Library Admin State	Operating Expenses	Library Supplies	\$ 21,039	\$ 25,000	\$ 25,000	0%
	Operating Expenses Total		\$ 21,039	\$ 25,000	\$ 25,000	0%
Library Admin State Total			\$ 21,039	\$ 25,000	\$ 25,000	0%

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Louisa County	Salaries & Benefits	Salaries	\$ 185,239	\$ 176,934	\$ 189,824	7%
		Social Security	\$ 13,731	\$ 13,536	\$ 14,522	7%
		Retirement	\$ 31,306	\$ 32,342	\$ 34,561	7%
		Life Insurance	\$ 1,096	\$ 1,790	\$ 1,942	8%
		Health Insurance	\$ 36,445	\$ 37,824	\$ 42,552	13%
		Salaries & Benefits Total	\$ 267,817	\$ 262,426	\$ 283,401	8%
	Operating Expenses	Telephone Internal Charges	\$ 5,957	\$ 4,400	\$ 4,400	0%
		Service Contracts	\$ 1,550	\$ 960	\$ 960	0%
		Local Travel		\$ 1,800	\$ 1,800	0%
		Repairs and Maintenance		\$ 250	\$ 250	0%
	Operating Expenses Total	\$ 7,507	\$ 7,410	\$ 7,410	0%	
Louisa County Total		\$ 275,324	\$ 269,836	\$ 290,811	8%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Monticello Ave	Salaries & Benefits	Salaries	\$ 129,766	\$ 150,479	\$ 158,252	5%
		Social Security	\$ 9,665	\$ 11,512	\$ 12,106	5%
		Retirement	\$ 39,244	\$ 41,955	\$ 43,064	3%
		Life Insurance	\$ 858	\$ 1,530	\$ 1,620	6%
		Health Insurance	\$ 23,849	\$ 28,368	\$ 28,368	0%
		Salaries & Benefits Total	\$ 203,382	\$ 233,844	\$ 243,410	4%
Monticello Ave Total		\$ 203,382	\$ 233,844	\$ 243,410	4%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Nelson County	Salaries & Benefits	Salaries	\$ 145,225	\$ 170,254	\$ 179,785	6%
		Social Security	\$ 10,165	\$ 13,025	\$ 13,754	6%
		Retirement	\$ 10,576	\$ 13,620	\$ 14,383	6%
		Life Insurance	\$ 980	\$ 1,740	\$ 1,820	5%
		Health Insurance	\$ 31,883	\$ 42,552	\$ 42,552	0%
		Salaries & Benefits Total	\$ 198,829	\$ 241,191	\$ 252,294	5%
	Operating Expenses	Maintenance Supplies	\$ 67			
		Telephone Internal Charges	\$ 3,491	\$ 3,400	\$ 3,400	0%
		Service Contracts	\$ 92	\$ 750	\$ 750	0%
		Local Travel		\$ 950	\$ 950	0%
		Repairs and Maintenance	\$ 1,691	\$ 183	\$ 183	0%
		Operating Expenses Total	\$ 5,340	\$ 5,283	\$ 5,283	0%
Nelson County Total		\$ 204,170	\$ 246,474	\$ 257,577	5%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Northside	Salaries & Benefits	Salaries	\$ 769,912	\$ 790,986	\$ 862,086	9%
		Social Security	\$ 56,445	\$ 60,510	\$ 65,950	9%
		Retirement	\$ 128,363	\$ 134,573	\$ 141,118	5%
		Life Insurance	\$ 5,002	\$ 8,070	\$ 8,730	8%
		Health Insurance	\$ 163,189	\$ 189,120	\$ 189,120	0%
		Salaries & Benefits Total	\$ 1,122,911	\$ 1,183,259	\$ 1,267,004	7%
	Operating Expenses	Medical Supplies	\$ 140			
		Maintenance Supplies		\$ 250	\$ 250	0%
		Other Supplies	\$ 61			
		Dues & Subscriptions		\$ -	\$ -	
		Telephone Internal Charges	\$ 8,508	\$ 7,000	\$ 8,000	14%
		Local Travel		\$ 150	\$ 150	0%
		Insurance (excl Workers Comp)	\$ 2,115	\$ 2,200	\$ 2,200	0%
		Rent	\$ 733,223	\$ 747,786	\$ 786,823	5%
	Repairs and Maintenance	\$ 2,236	\$ 750	\$ 750	0%	
	Operating Expenses Total	\$ 746,284	\$ 758,136	\$ 798,173	5%	
Northside Total		\$ 1,869,195	\$ 1,941,395	\$ 2,065,177	6%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Scottsville	Salaries & Benefits	Salaries	\$ 128,981	\$ 140,884	\$ 146,200	4%
		Social Security	\$ 7,994	\$ 10,778	\$ 11,184	4%
		Retirement	\$ 8,860	\$ 10,712	\$ 10,976	2%
		Life Insurance	\$ 822	\$ 1,430	\$ 1,500	5%
		Health Insurance	\$ 21,645	\$ 33,096	\$ 33,096	0%
		Salaries & Benefits Total	\$ 168,302	\$ 196,900	\$ 202,956	3%
	Operating Expenses	Machinery & Equipment	\$ 1,958			
		Telephone Internal Charges	\$ 3,784	\$ 3,200	\$ 4,300	34%
		Service Contracts	\$ 150			
		Local Travel		\$ 250	\$ 250	0%
		Insurance (excl Workers Comp)	\$ 219	\$ 250	\$ 250	0%
		Repairs and Maintenance		\$ 500	\$ 500	0%
		Operating Expenses Total	\$ 6,111	\$ 4,200	\$ 5,300	26%
Scottsville Total		\$ 174,413	\$ 201,100	\$ 208,256	4%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Tech Services-Local	Salaries & Benefits	Salaries	\$ 608,090	\$ 588,474	\$ 601,141	2%
		Social Security	\$ 45,034	\$ 45,018	\$ 45,987	2%
		Retirement	\$ 74,956	\$ 77,655	\$ 79,173	2%
		Life Insurance	\$ 4,001	\$ 5,960	\$ 6,090	2%
		Health Insurance	\$ 107,749	\$ 113,472	\$ 113,472	0%
		Salaries & Benefits Total	\$ 839,829	\$ 830,579	\$ 845,863	2%
	Operating Expenses	Books	\$ 1,945			
		Machinery & Equipment	\$ 78,468			
		Computer Software (non-capital)	\$ 1,120			
		Regional Agreement Fee/Audit & Legal		\$ 1,500		-100%
		Dues & Subscriptions				
		Local Travel		\$ 500	\$ 500	0%
		Repairs and Maintenance		\$ 500	\$ 500	0%
		Operating Expenses Total	\$ 81,533	\$ 2,500	\$ 1,000	-60%
Tech Services-Local Total		\$ 921,362	\$ 833,079	\$ 846,863	2%	

JMRL Adopted FY2023 Budget

Branch		Account Name	2021 Actuals	2022 Budget	2023 Proposed	% Change
Tech Services-State	Operating Expenses	Books	\$ 795,555	\$ 679,154	\$ 735,035	8%
	Operating Expenses Total		\$ 795,555	\$ 679,154	\$ 735,035	8%
Tech Services-State Total			\$ 795,555	\$ 679,154	\$ 735,035	8%
Grand Total			\$ 8,588,216	\$ 8,653,205	\$ 9,074,525	5%

FY23 Adopted Equipment Budget

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 Contactual Services	1	\$ 3,500	\$ 3,500	
		Other Miscellaneous Services	1	\$ 7,000	\$ 7,000	
		Service Contracts	1	\$ 37,000	\$ 37,000	
	Administration Total					\$ 54,000
	Central	Chairs On Main Floor Adult Reading Area	16	\$ 134	\$ 2,144	
		Placeholder For Finishing Off /Enclosing Mail Room Offices	1	\$ 5,000	\$ 5,000	
		Rectangular Wood End Panels, Double-Faced	14	\$ 294	\$ 4,116	
		Rectangular Wood End Panels, Single-Faced	8	\$ 212	\$ 1,696	
		Replace 4 Tables	4	\$ 1,750	\$ 7,000	
		Shelving For Audio Books On The Main Floor	1	\$ 3,240	\$ 3,240	
		Slatwall Wood End Panels, Double Face	3	\$ 432	\$ 1,296	
	Central Total					\$ 24,492
	Crozet	Wooden Shelving	1	\$ 1,115	\$ 1,115	
	Crozet Total					\$ 1,115
	Gordon	4-Station Computer Table	1	\$ 6,310	\$ 6,310	
	Gordon Total					\$ 6,310
	Greene	Replacement Chairs For Meeting Room (Programs)	52	\$ 59	\$ 3,068	
		Replacement Tables For Meeting Room (Programs)	4	\$ 635	\$ 2,540	
	Greene Total					\$ 5,608
	Northside	Demco Shelf Backstop Adapter Economy Model 4"X33.75"X5" W13790480	47	\$ 56	\$ 2,632	
		Demco Tablet Side Table --Mooreco W13745490	6	\$ 266	\$ 1,596	
		Inertia Mesh Stools Mesh Back: Sky Blue Seat Fabric: Oasis, Allseating.Com #77019-T2-7Sb-8-F-Kd-As-F-Odrift	2	\$ 738	\$ 1,476	
	Northside Total					\$ 5,704
	Scottsville	Gaylord Slatwall Panel Square 36" X 36" X 3/4"	2	\$ 550	\$ 1,100	
		Smith System® Buffalo Sloped Shelf Booktrucks	3	\$ 530	\$ 1,590	
Scottsville Total					\$ 2,690	
Branches Total					\$ 99,919	
Tech Services	Bookmobile	Laptop	1	\$ 1,250	\$ 1,250	
		Bookmobile Total				
	Central	Laptops	6	\$ 900	\$ 5,400	
		Large Format Poster Printer	1	\$ 2,500	\$ 2,500	
	Central Total					\$ 7,900
	Gordon	Touchscreen All-In-One Computers For Children'S Area	2	\$ 600	\$ 1,200	
		TSP10011 Model (With Automatic Cutter) Receipt Printers	5	\$ 300	\$ 1,500	
	Gordon Total					\$ 2,700
	IT	Antivirus Maintenance (Annual Cost)	1	\$ 4,500	\$ 4,500	
		Branch Manager Laptops	8	\$ 1,250	\$ 10,000	
		Deep Freeze Maintenance (Annual Cost)	1	\$ 1,500	\$ 1,500	
		Envisionware Maintenance (Annual Cost)	1	\$ 8,000	\$ 8,000	
		Fortres (Annual Cost)	1	\$ 450	\$ 450	
		Gsuite (Annual Cost)	1	\$ 7,000	\$ 7,000	
		Hardware Discretionary Fund	1	\$ 5,000	\$ 5,000	
		HR / Leave Software	1	\$ 5,000	\$ 5,000	
		Hybrid Programming Cameras + Mics (AG, CR, SC)	1	\$ 20,000	\$ 20,000	
		Jumpcloud / Active Directory (New - Annual Cost)	1	\$ 22,500	\$ 22,500	
		Kajeet (Annual Cost)	1	\$ 5,000	\$ 5,000	
		Knowbe4 - Cybersecurity Subscription (New - Annual Cost)	1	\$ 4,856	\$ 4,856	
		Locker Maintenance (New - Annual Cost Tbd) - \$10,000	1	\$ 10,000	\$ 10,000	
		Medc (Annual Cost)	1	\$ 6,500	\$ 6,500	
		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	
		Server PC (Powers Up To 20 Receivers)	1	\$ 1,700	\$ 1,700	
		ServiceDeskplus (Annual Cost)	1	\$ 2,500	\$ 2,500	
Sip2 Licensing Costs For Six 36 Month Licenses That Renew Every 3 Years		1	\$ 5,400	\$ 5,400		
Smartnet Maintenance (Annual Cost)		1	\$ 5,500	\$ 5,500		
Software Discretionary Fund		1	\$ 5,000	\$ 5,000		
SSL Certificates (Annual Cost)		1	\$ 1,000	\$ 1,000		
T-Mobile (Annual Cost)	1	\$ 1,200	\$ 1,200			
Zero/Thin Client Trial	1	\$ 4,000	\$ 4,000			
Web Filter Maintenance (Annual Cost)	1	\$ 2,800	\$ 2,800			
Website Maintenance (New, Monthly Cost ~\$1,700)	1	\$ 20,400	\$ 20,400			
Wireless Printing (Annual Cost)	1	\$ 5,800	\$ 5,800			
IT Total					\$ 169,834	
Louisa	Expanded Security Camera System	1	\$ 5,000	\$ 5,000		
Louisa Total					\$ 5,000	
Mont Ave	Domain Name Registration, Network Solutions (5 Yrs)	1	\$ 1,855	\$ 1,855		
	Hardware Discretionary Fund	1	\$ 1,000	\$ 1,000		
	Software Discretionary Fund	1	\$ 1,000	\$ 1,000		
	SSL, Godaddy	1	\$ 150	\$ 150		
Virtualmin License Renewal	1	\$ 120	\$ 120			
Mont Ave Total					\$ 4,125	
Northside	Expanded Security Camera System	1	\$ 5,000	\$ 5,000		
Northside Total					\$ 5,000	
Scottsville	Large Format Laminator	1	\$ 1,700	\$ 1,700		
Scottsville Total					\$ 1,700	
Tech Services Total					\$ 197,509	
Grand Total					\$ 297,428	