

Library 2025 Budget Passed February 4, 2025							
	2024 Budget	2024 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2025 Budget	Variance Budget to Budget	% Variance Budget to Budget	% Variance 2024 Actual to 2025 Budget
Revenue							
Grants	-17,300	-17,300	0	-17,300	0	100.0%	100.0%
Other Revenue	-25,151	-25,151	0	-32,700	-7,549	130.0%	130.0%
Transfer from Reserve	0		0	0	0	0.0%	0.0%
Total Revenue	-42,451	-42,451	0	-50,000	-7,549	117.8%	117.8%
Expenses							
Salaries, Wages & Benefits	241,574	241,574	0	254,763	13,189	105.5%	105.5%
Travel & Training	3,185	3,185	0	3,300	115	103.6%	103.6%
Contracted Services	33,620	33,620	0	35,620	2,000	105.9%	105.9%
Materials & Supplies	38,845	38,845	0	39,745	900	102.3%	102.3%
Repairs & Maintenance	29,080	29,080	0	32,730	3,650	112.6%	112.6%
Transfer to Reserves	1,500	1,500	0	1,500	0	100.0%	100.0%
Capital	0	0	0	0	0	0.0%	0.0%
Total Expenses	347,804	347,804	0	367,658	19,854	105.7%	105.7%
Net Budget	305,353	305,353	0	317,658	12,305	104.0%	104.0%