

## Rockland school community library budget hearing

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### Notice of Rockland School-Community Library Budget Hearing

Notice is hereby given that a public hearing will be held on the following budget, which includes a foregone levy amount of \$339 by resolution, as proposed for the Rockland School-Community Library, at the Rockland School, 321 E. Center, Rockland, Idaho, at **7:00 p.m., on the 24th day of August, 2022**. At said hearing, budget should or should not be adopted by the Board of Trustees, Rockland School-Community Library. Posted 8/11/2022.

Revenue	2020	2021	2022	2023	Change from FY22	
	Actual	Actual	Adopted	Proposed	\$	%
Cash Balance Forward	\$ -	\$ -	\$ 3,223.00	\$ 2,376.00	\$ (847.00)	-26.3%
Local Revenue (Sales, fines, etc)	\$ -	\$ -			\$ -	
Grants	\$ -	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	
Taxes-Power County	\$ 31,365.00	\$ 33,946.83	\$ 29,833.00	\$ 31,789.00	\$ 1,956.00	6.6%
Ag Equipment Prop Reimburse	\$ 1,735.00	\$ 1,735.00	\$ 1,735.00	\$ 1,735.00	\$ -	0.0%
Personal Prop Reimburse	\$ 402.47	\$ 402.47	\$ 402.00	\$ 402.00	\$ -	0.0%
Excess Sales Tax	\$ -	\$ 1,308.92	\$ -	\$ -	\$ -	
Interest Income	\$ -	\$ 245.27	\$ -	\$ -	\$ -	
<b>Total Revenue</b>	<b>\$ 33,502.04</b>	<b>\$ 40,138.49</b>	<b>\$ 35,193.00</b>	<b>\$ 38,802.00</b>	<b>\$ 3,609.00</b>	<b>10.3%</b>
<b>Expense</b>						
<b>Personnel</b>						
Library Director	\$ 15,608.00	\$ 15,660.00	\$ 16,232.32	\$ 16,801.00	\$ 568.68	3.5%
Library Sub	\$ 478.12	\$ 1,252.30	\$ 900.00	\$ 1,200.00	\$ 300.00	33.3%
Benefits	\$ 5,214.52	\$ 5,776.51	\$ 6,158.70	\$ 5,025.00	\$ (1,133.70)	-18.4%
<b>Personnel Subtotal</b>	<b>\$ 21,300.64</b>	<b>\$ 22,688.81</b>	<b>\$ 23,291.02</b>	<b>\$ 23,026.00</b>	<b>\$ (265.02)</b>	<b>-1.1%</b>
<b>Supplies &amp; Materials</b>						
Contract Supplies & Materials	\$ 2,429.73	\$ 2,120.91	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
Non-school contract supplies	\$ 1,691.08	\$ 1,744.54	\$ 1,700.00	\$ 4,200.00	\$ 2,500.00	147.1%
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 4,120.81</b>	<b>\$ 3,865.45</b>	<b>\$ 4,200.00</b>	<b>\$ 6,700.00</b>	<b>\$ 2,500.00</b>	<b>59.5%</b>
<b>Administrative</b>						
Audit Cost	\$ 345.00	\$ 360.00	\$ 375.00	\$ 376.00	\$ 1.00	0.3%
Clerical Cost	\$ 2,093.71	\$ 2,239.01	\$ 2,209.24	\$ 2,250.00	\$ 40.76	1.8%
<b>Administrative Subtotal</b>	<b>\$ 2,438.71</b>	<b>\$ 2,599.01</b>	<b>\$ 2,584.24</b>	<b>\$ 2,626.00</b>	<b>\$ 41.76</b>	<b>1.6%</b>
<b>Other Services</b>						
Custodial & Maintenance	\$ 1,385.20	\$ 2,067.62	\$ 1,881.60	\$ 1,500.00	\$ (381.60)	-20.3%
IT Support & Service	\$ 213.75	\$ 452.50	\$ 344.84	\$ 450.00	\$ 105.16	30.5%
Workers Comp/ICRMP	\$ 642.03	\$ 824.72	\$ 1,039.92	\$ 1,000.00	\$ (39.92)	-3.8%
Utilities	\$ 2,024.60	\$ 2,244.51	\$ 1,851.06	\$ 3,000.00	\$ 1,148.94	62.1%
<b>Other Services Subtotal</b>	<b>\$ 4,265.58</b>	<b>\$ 5,589.35</b>	<b>\$ 5,117.43</b>	<b>\$ 5,950.00</b>	<b>\$ 832.57</b>	<b>16.3%</b>
<b>Contingency Reserve</b>				<b>\$ 500.00</b>		
<b>Total Expenditures</b>	<b>\$ 32,125.74</b>	<b>\$ 34,742.62</b>	<b>\$ 35,192.69</b>	<b>\$ 38,802.00</b>	<b>\$ 3,109.31</b>	<b>10.3%</b>