

**Westmont Public Library  
FY21 Budget and Appropriation**

<b>Operating Fund</b>	<b>FY21 Budget</b>	<b>FY21 Appropriation</b>	<b>increase % over budget</b>
Wages	1,042,425	<b>1,330,000</b>	28%
Benefits (FICA, WC, UI, HI & IMRF)	318,127	<b>415,000</b>	30%
Board & Staff Dev.	12,400	<b>16,000</b>	29%
Materials	260,537	<b>300,000</b>	15%
Automation & Technology	122,602	<b>147,000</b>	20%
Supplies	34,343	<b>65,000</b>	89%
Programs and Makery	20,560	<b>26,728</b>	30%
Marketing & Advertising	22,500	<b>27,000</b>	20%
Building & Grounds Maintenance	85,856	<b>120,198</b>	40%
Equipment Maintenance	26,600	<b>37,240</b>	40%
Utilities	9,700	<b>13,580</b>	40%
Furniture & Equipment	39,000	<b>46,800</b>	20%
Professional Services	18,831	<b>37,662</b>	100%
Building Insurance	14,190	<b>15,000</b>	6%
Reserves	50,000	<b>50,000</b>	0%
Miscellaneous	900	<b>1,800</b>	100%
<b>Total Operating Fund</b>	2,078,571	<b>2,649,008</b>	27%

<b>Special Reserve Fund/Capital Improvements</b>	<b>FY21 Budget</b>	<b>FY21 Appropriation</b>
Capital improvements/renovation		<b>100,000</b>
Capital improvements/maintenance		<b>300,000</b>
<b>Total Special Reserve Fund/Capital Improvements</b>	0	<b>400,000</b>

**Total Appropriation** **3,049,008**