

**Westmont Public Library
FY22 Budget and Appropriation**

Operating Fund	FY22 Budget	FY22 Appropriation	increase % over budget
Wages	1,061,717	1,330,000	25%
Benefits (FICA, WC, UI, HI & IMRF)	332,100	415,000	25%
Board & Staff Dev.	9,997	12,500	25%
Materials	265,427	331,000	25%
Automation & Technology	126,186	158,000	25%
Supplies	28,355	35,500	25%
Programs and Makery	22,010	28,613	30%
Marketing & Advertising	21,900	26,280	20%
Building & Grounds Maintenance	91,927	128,698	40%
Equipment Maintenance	28,226	39,516	40%
Utilities	10,005	14,007	40%
Furniture & Equipment	19,700	23,640	20%
Professional Services	18,953	37,906	100%
Building Insurance	14,986	15,500	3%
Reserves	60,000	60,000	0%
Miscellaneous	900	1,800	100%
Total Operating Fund	2,112,389	2,657,960	26%

Special Reserve Fund/Capital Improvements	FY22 Budget	FY22 Appropriation
Capital improvements/renovation		100,000
Capital improvements/maintenance		300,000
Total Special Reserve Fund/Capital Improvements	0	400,000

Total Appropriation **3,057,960**