

**Westmont Public Library
FY23 Budget and Appropriation**

| Operating Fund | FY23 Budget | FY23 Appropriation | increase % over budget |
|------------------------------------|--------------------|---------------------------|-------------------------------|
| Wages | 1,119,500 | 1,340,000 | 20% |
| Benefits (FICA, WC, UI, HI & IMRF) | 337,700 | 405,000 | 20% |
| Board & Staff Dev. | 8,245 | 10,500 | 27% |
| Materials | 257,700 | 335,000 | 30% |
| Automation & Technology | 129,061 | 161,000 | 25% |
| Supplies | 29,105 | 36,500 | 25% |
| Programs and Makery | 20,035 | 26,000 | 30% |
| Marketing & Advertising | 21,000 | 26,300 | 25% |
| Building & Grounds Maintenance | 93,883 | 131,500 | 40% |
| Equipment Maintenance | 30,433 | 45,000 | 48% |
| Utilities | 15,700 | 31,500 | 101% |
| Furniture & Equipment | 10,433 | 13,600 | 30% |
| Professional Services | 19,403 | 38,800 | 100% |
| Building Insurance | 15,653 | 18,800 | 20% |
| Reserves | 50,000 | 50,000 | 0% |
| Miscellaneous | 1,200 | 1,800 | 50% |
| Total Operating Fund | 2,159,051 | 2,671,300 | 24% |

| Special Reserve Fund/Capital Improvements | FY23 Budget | FY23 Appropriation |
|--|--------------------|---------------------------|
| Capital improvements/renovation | | 500,000 |
| Capital improvements/maintenance | | 300,000 |
| Total Special Reserve Fund/Capital Improvements | 0 | 800,000 |

Total Appropriation **3,471,300**