

	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	PROJECTED				TOTAL			DRAFT					DRAFT						
	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	Q1 Jul - Sep 22	Q2 Oct - Dec 22	Q3 Jan - Mar 23	Q4 Apr - Jun 23	FY22-23 TOTAL Jul '22 - Jun 23	ACTUAL Jul '22 - Jun 23	PROJ vs ACTUAL	FY22-23 Budget CURRENT	\$ Over Budget	% of Budget	FY22-23 Budget SUPPL1	vs PROJ	\$ Budget Chg	% Budget Chg	\$ Suppl Bgt Chg	FY23-24 Budget PROPOSAL	\$ Budget Chg	% Budget Chg	
5400 - Payroll Taxes & Benefits																								
5401 - Group Insurance																								
5401.1 - Health Insurance	89,845	89,295	91,169	112,177	127,920	32,578	31,936	29,208	33,468	127,190	115,617	11,573	139,034	-11,844	91%	127,190	0	-11,844	-9%	(11,844)	141,652	14,462	11%	
5401.3 - Group Insurance Liability	1,710	4,150	0	1,500	0	0	0	0	3,000	3,000	0	3,000	6,000	-3,000	50%	3,000	0	-3,000	-50%	(3,000)	6,000	3,000	100%	
5401 - Group Insurance - Other																								
Total 5401 - Group Insurance	91,556	93,446	91,169	113,677	127,920	32,578	31,936	29,208	36,468	130,190	115,617	14,573	145,034	-14,844	90%	130,190	0	-14,844	-10%	(14,844)	147,652	17,462	13%	
5403 - Life Insurance	952	1,063	1,020	1,001	1,043	544	266	180	100	1,090	990	100	1,040	50	105%	1,090	0	50	5%	50	1,040	-50	-5%	
5404 - PERS Retirement	75,202	78,853	88,786	97,009	108,759	30,716	29,599	27,767	28,090	116,172	97,718	18,454	123,905	-7,733	94%	116,172	0	-7,733	-6%	(7,733)	143,834	27,663	24%	
5405 - Federal Employer Taxes	41,507	39,969	39,874	41,000	43,013	15,606	7,932	16,153	8,400	48,090	43,588	4,502	49,705	-1,615	97%	48,090	0	-1,615	-3%	(1,615)	54,075	5,985	12%	
5406 - State Employer Taxes	518	3,297	2,291	1,802	587	10	117	816	1,100	2,043	1,231	813	3,898	-1,855	52%	2,043	0	-1,855	-48%	(1,855)	4,241	2,198	108%	
5407 - Workmans Comp Ins	2,569	1,808	1,899	1,631	1,616	742	292	105	158	1,297	1,166	131	1,949	-652	67%	1,297	0	-652	-33%	(652)	2,121	823	63%	
Total 5400 - Payroll Taxes & Benefits	212,305	218,436	225,038	256,120	282,938	80,195	70,143	74,229	74,315	298,882	260,309	38,572	325,531	-26,649	504%	298,882	0	-26,649	-8%	(26,649)	352,964	54,082	18%	
6560 - Payroll Expenses																								
Total 5000 - Personnel Services	771,983	755,572	762,161	808,352	862,951	289,579	175,203	288,225	187,331	940,338	840,292	100,046	975,271	-34,933	603%	940,382	44	-34,889	-4%	(34,889)	1,059,830	119,448	13%	
6000 - Materials and Services																								
6100 - Books & Periodicals																								
6110 - Adult Books	31,485	41,750	36,960	33,754	36,115	11,635	6,839	9,201	16,288	43,964	36,085	7,879	35,000	8,964	126%	45,000	1,036	10,000	29%	10,000	40,000	-5,000	-11%	
6120 - Children/Juv Books	16,247	17,193	8,760	8,349	11,880	1,356	4,084	3,918	6,048	15,406	11,784	3,622	12,000	3,406	128%	16,000	594	4,000	33%	4,000	15,000	-1,000	-6%	
6121 - Teen/YA (young adult) Books	0	0	5,906	4,941	5,158	1,201	1,641	1,824	2,256	6,922	5,667	1,255	6,000	922	115%	7,500	578	1,500	25%	1,500	7,500	0	0%	
6130 - Reference Books	6,298	4,974	5,867	3,264	4,588	248	174	1,132	3,590	5,144	5,089	55	7,500	-2,356	69%	7,500	2,356	0	0%	-	5,000	-2,500	-33%	
6134 - Electronic Subscriptions	12,786	14,413	17,182	20,890	20,552	8,691	3,896	6,898	12,633	32,118	20,618	11,500	30,000	2,118	107%	35,000	2,882	5,000	17%	5,000	30,000	-5,000	-14%	
6140 - Periodicals	11,601	13,870	13,327	10,273	12,308	9,459	1,587	1,674	1,150	13,870	13,378	492	13,000	870	107%	15,000	1,130	2,000	15%	2,000	14,000	-1,000	-7%	
6150 - Audio	4,177	3,691	3,546	2,656	2,945	342	948	530	4,100	5,920	3,735	2,185	4,000	1,920	148%	6,000	80	2,000	50%	2,000	5,000	-1,000	-17%	
6160 - Video/DVD	8,961	14,371	13,075	12,971	16,864	2,614	6,628	6,207	8,446	23,896	18,895	5,000	15,000	8,896	159%	25,000	1,104	10,000	67%	10,000	16,000	-9,000	-36%	
6171 - Music	0	0	493	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	-100%	
6172 - Elder Care Kits - book expense	0	0	1,283	0	0	0	0	0	0	0	0	0	1,000	-1,000	0%	1,000	1,000	0	0%	-	1,000	0	0%	
6176 - Ready-2-Learn Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	-100%	
6177 - LSTA Grant Youth Books	0	3,243	0	0	0	0	0	0	0	0	0	0	2,500	-2,500	0%	0	0	-2,500	-100%	(2,500)	0	0	-100%	
6100 - Books & Periodicals - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-100%	0	0	0	-100%	-	0	0	-100%	
Total 6100 - Books & Periodicals	91,555	113,506	106,399	97,097	110,210	35,545	25,798	31,385	54,511	147,240	115,251	31,989	126,000	21,240	117%	158,000	10,760	32,000	25%	32,000	133,500	-24,500	-16%	
6200 - Library Consortium																								
6201 - SAGE Network	11,914	12,279	13,069	13,396	13,731	0	15,084	0	0	15,084	15,084	0	15,100	-16	100%	15,100	16	0	0%	-	16,450	1,350	9%	
6204 - OCLC/ILL Referral	1,128	1,104	758	1,776	1,112	1,118	11	0	20	1,148	1,128	20	2,500	-1,352	46%	1,500	352	-1,000	-40%	(1,000)	2,500	1,000	67%	
6200 - Catalog Services - Other																								
Total 6200 - Library Consortium	13,042	13,383	13,827	15,172	14,843	1,118	15,095	0	20	16,232	16,212	20	17,600	-1,368	92%	16,600	368	-1,000	-6%	(1,000)	18,950	2,350	14%	
6300 - Facilities & IT Maintenance																								
6310 - Building & Grounds Maintenance																								
6310.1 - Roof Repair Expense	11,860	3,375	1,550	575	650	0	0	250	300	550	534	16	2,000	0	0%	2,000	1,450	0	0%	-	500	0	0%	
6310.2 - Soffit & Gutter Repair Expense	41,571	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0%	-	0	0	-100%	
6310.3 - Teen Room Remodel Expense	856	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0%	-	0	0	-100%	
6310.4 - Shelving Transport	0	0	9,115	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0%	-	0	0	-100%	
6345.41 - SDAO Safety & Security Project																								
6310.5 - Pandemic Expenses																								
6310.5 - Pandemic Expenses	0	0	10,286	164,900	9,857	0	0	0	0	0	0	0	1,500	-1,500	0%	0	0	-1,500	-100%	(1,500)	0	0	-100%	
6310.6 - Boiler Upgrade																								
6311 - Branch building expenses	7,487	5,252	10,261	11,257	12,952	1,994	1,762	5,481	3,000	12,237	9,736	2,501	15,000	0	0%	15,000	2,763	0	0%	-	15,000	0	0%	
6312 - Snow Removal	572	1,500	1,865	2,180	945	0	295	1,120	390	1,805	1,805	0	3,000	0	0%	2,000	195	-1,000	-33%	(1,000)	3,000	0	0%	
6313 - Library of Things expense																								
6310 - Building & Grounds Maintenance - Other	37,415	27,764	24,619	32,288	32,997	3,673	7,562	5,949	25,000	42,185	19,790	22,395	40,000	2,185	105%	45,000	2,815	5,000	13%	5,000	45,000	0	0%	
Total 6310 - Building & Grounds Maintenance	99,761	37,891	57,695	211,200	60,179	5,667	9,619	12,801	28,690	56,777	31,865	24,912	61,500	-4,723	92%	64,000	7,223	2,500	4%	2,500	63,500	-500	-1%	
6320 - Janitorial Supplies																								
6320.5 - Pandemic Expense	17,937	16,284	17,522	3,848	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	0%	
63																								

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Total 6690 - Financial Mgmt Fees	1,172	1,274	1,211	1,169	1,066	335	276	442	328	1,381	1,152	228	1,380	1	100%	1,380	-1	0	0%	-	1,500	120	9%
6691 - Legal Administration	250	895	406	189	630	0	0	0	400	400	0	400	3,600	-3,200	11%	3,600	3,200	0	0%	-	3,600	0	0%
6692 - Professional services	0	0	475	628	808	100	728	178	378	1,384	1,184	200	1,200	184	115%	1,200	-184	0	0%	-	1,200	0	0%
6696 - Public Programs																							
6696.2 - Grant-SLO Worksource					9,179	0	767	0	0	767	767	0	800	33	800	800	33	800	0%	800	1,000	120	12%
6696.3 - Adult Program expense						0	602	0	0	602	602	0	1,000	398	1,000	1,000	398	1,000	0%	1,000	1,000	0	0%
6696.4 - Grant-SLO Worksource						0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0%
6696.6 - Public Tech						100	50	100	0	250	325	-75	1,000			1,000				1,000	1,000	0	0%
6696 - Public Programs - Other	1,071	1,450	1,193	1,580	4,641	300	204	3	2,270	2,777	1,027	1,750	3,300	-523	84%	5,000	2,223	1,700	52%	1,700	6,000	1,000	20%
Total 6696 - Public Programs	1,071	1,450	1,193	1,580	13,820	400	1,623	103	2,270	4,397	2,722	1,675	3,300	1,097	133%	7,800	3,403	4,500	136%	4,500	8,000	200	3%
Total 6600 - Corporate Costs	40,882	45,275	39,416	51,687	55,924	3,103	14,193	26,095	14,136	57,527	47,520	10,007	63,080	-5,553	91%	70,980	13,453	7,900	13%	7,900	67,800	-3,180	-4%
6700 - Other Operating Expenses																							
6720 - Branch Mileage	4,194	4,271	4,335	2,538	2,817	1,071	660	935	1,650	4,316	2,947	1,368	4,500	-184	96%	4,500	184	0	0%	-	4,500	0	0%
6730 - Library Services Supplies																							
6730.5 - Pandemic Supplies	0	0	8,978	9,512	2,608	0	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	-100%
6730 - Library Services Supplies - Other	15,973	18,934	15,867	16,865	15,071	4,317	3,546	7,610	4,500	19,973	15,041	4,932	20,500	-527	97%	25,000	5,027	4,500	22%	4,500	20,000	-5,000	-20%
Total 6730 - Library Services Supplies	15,973	18,934	24,845	26,377	17,678	4,317	3,546	7,610	4,500	19,973	15,041	4,932	20,500	-527	97%	25,000	5,027	4,500	22%	4,500	20,000	-5,000	-20%
6731 - Youth Programs																							
6731.2 - Summer Reading (SRP)	3,395	2,423	3,312	3,701	2,761	1,836	148	714	2,000	4,698	2,719	1,979	6,000	-1,302	78%	6,000	1,302	0	0%	-	6,000	0	0%
6731.22 - Haines Summer Reading	501	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	-100%
6731.25 - Halfway Summer Reading program	560	511	65	2,413	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	-100%
6731.3 - Storytime	1,282	1,202	1,060	562	2,885	1,125	1,376	706	797	4,004	3,422	582	3,200	804	125%	4,000	-4	800	25%	800	4,000	0	0%
6731.4 - Other Youth Programs	1,054	830	1,538	0	618	264	86	34	639	1,023	672	351	1,000	23	102%	1,000	-23	0	0%	-	1,000	0	0%
6731.42 - R2R Ready-To-Read program						0	1,029	0	0	1,029	1,029	0	1,000			1,000	-29	0	0%	1,000	1,000	0	0%
6731.5 - Teen Activities	1,223	219	0	66	100	0	166	97	300	563	468	95	500	63	113%	500	-63	0	0%	-	500	0	0%
6731.51 - Teen Services OLA Grant	494	148	129	40	1,293	2,930	0	0	0	2,930	2,930	0	1,600	1,330	183%	3,000	70	1,400	88%	1,400	0	-3,000	-100%
6731.6 - Makerspace Club	2,100	1,970	1,975	2,057	1,867	351	525	589	600	2,066	1,524	541	2,000	66	103%	2,000	-66	0	0%	-	2,000	0	0%
6731.7 - Battle of the Books Program	380	500	143	90	345	0	125	0	2,500	2,625	165	2,460	700	1,925	375%	2,700	75	2,000	286%	2,000	3,000	300	11%
6731.8 - Bikes-for-Books Program						726	0	0	750	0	0	0	1,000			1,000				1,000	1,000	0	0%
6731 - Youth Programs - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0%	-	0	0	0%
Total 6731 - Youth Programs	10,990	7,803	8,221	8,928	10,595	6,508	2,426	3,169	7,586	19,688	12,931	6,757	15,000	4,688	131%	21,200	1,512	6,200	41%	6,200	18,500	-2,700	-13%
6740 - Postage & Freight	1,206	895	885	928	943	125	211	441	450	1,227	680	547	1,500	-273	82%	1,500	273	0	0%	-	1,500	0	0%
6750 - Utilities																							
6751 - Garbage																							
6751.1 - Baker-Baker Sanitary	1,720	1,744	1,884	1,856	1,882	504	309	641	464	1,917	1,608	309	1,900	17	101%	2,000	83	100	5%	100	2,000	0	0%
6751.2 - Haines-Baker Sanitary	162	162	162	165	192	64	32	64	32	192	192	0	250	-58	77%	250	58	0	0%	-	250	0	0%
6751.3 - Halfway-LaRue Sanitary	148	100	116	144	112	80	80	80	80	320	266	54	100	220	320%	350	30	250	250%	250	350	0	0%
6751.4 - Richland-Eagle Cap Sanitation						0	0	0	0	0	0	0	0	0	0%	0	0	0	0%	-	0	0	0%
6751.5 - Huntington-Baker Sanitary	192	192	192	195	215	84	37	74	37	232	235	-3	250	-18	93%	250	18	0	0%	-	250	0	0%
6751 - Garbage - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	-100%
Total 6751 - Garbage	2,222	2,198	2,354	2,359	2,401	732	458	859	612	2,661	2,301	360	2,500	161	106%	2,850	189	350	14%	350	2,850	0	0%
6752 - Heating Fuel																							
6752.1 - Baker-Cascade Natural Gas	4,128	3,665	4,416	5,620	6,872	81	1,681	8,875	2,960	13,596	12,492	1,104	7,500	6,096	181%	15,000	1,404	7,500	100%	7,500	16,000	1,000	7%
6752.2 - Haines-Ed Staub	1,564	2,172	1,950	2,012	2,118	0	935	803	982	2,719	2,069	650	3,000	-281	91%	3,500	781	500	17%	500	3,500	0	0%
6752.3 - Halfway-Ed Staub	1,177	833	1,535	966	2,439	0	1,281	1,269	95	2,645	2,595	50	2,500	145	106%	3,000	355	500	20%	500	3,000	0	0%
6752.5 - Huntington (None, Electric)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0%	-	0	0	0%
6752.6 - Sumpter-City of Sumpter(Shared)	854	0	1,098	2,941	1,201	0	0	610	650	1,260	1,258	2	1,500	-240	84%	1,600	340	100	7%	100	1,600	0	0%
6752 - Heating Fuel - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%	0	0	0	0%	-	0	0	0%
Total 6752 - Heating Fuel	7,723	6,669	8,999	11,538	12,629	81	3,896	11,556	4,687	20,220	18,414	1,806	14,500	5,720	139%	23,100	2,880	8,600	59%	8,600	24,100	1,000	4%
6753 - Water/Sewer																							
6753.1 - Baker-City of Baker City	1,838	2,095	1,315	2,069	1,816	537	812	261	426	2,037	1,696	341	2,000	37	102%	2,050	13	50	2%	50	2,100	50	2%
6753.2 - Haines-City of Haines	964	1,012	1,056	1,056	1,056	264	264	264	266	1,058	880	178	1,000	58	106%	1,100	42	100	10%	100	1,100	0	0%
6753.3 - Halfway-City of Halfway	939	924	924	954	984	246	246	246	246	984	820	164	1,000	-16	98%	1,000	16	0	0%	-	1,000	0	0%
6753.4 - Richland (NEOHA agreement)	491	498	522	264	492	101	133	115	157	506	387	119	500	6	101%	500	-6	0	0%	-	500	0	0%
6753.5 - Huntington-City of Huntington	747	1,025	1,025	1,105	1,030	255	170	255	350	1,030	850	180	1,100	-70	94%	1,100	70	0	0%	-	1,100	0	0%
6753.6 - Sumpter (None)	0	0	0	0	0	0	0	0	100														

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Total 6000 - Materials and Services	397,745	351,773	367,304	545,346	434,473	92,283	104,085	127,615	152,037	476,021	369,749	461,880	14,141	103%	541,240	65,219	79,360	17%	79,360	509,400	-31,840	-6%
7000 - Capital Outlay	0	0	10,283	7,864	0	0	6,835	0	20,000	26,835	6,835	25,000	1,835	107%	35,000	8,165	10,000	40%	10,000	15,000	-20,000	-57%
7500 - Debt Service	2,000	2,000	2,000	2,000	2,000	0	1,000	0	0	1,000	1,000	2,000	-1,000	50%	2,000	1,000	0	0%	-	13,000	11,000	550%
8000 - Transfers & Contingency																						
8005 - Transfers																						
8005.1 - Transfer-Technology Fund	0.00	1,000.00	1,000.00	1,000	1,000	0	0	1,000	0	1,000	1,000	1,000	0	100%	1,000	0	0	0%	-	1,000	0	0%
8005.2 - Transfer-Severence Liab Fund	10,000.00	10,000.00	10,000.00	10,000	10,000	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	10,000	10,000	0%
8005.3 - Transfer-Election Fund	0.00	1,500.00	1,500.00	0	1,500	0	0	0	0	0	0	0	0	0%	0	0	0	-100%	-	0	0	-100%
8005.4 - Transfer-Capital Inv Fund	0.00	0.00	40,000.00	107,555	32,289	0	0	15,000	0	15,000	15,000	15,000	0	100%	15,000	0	0	0%	-	65,000	50,000	333%
Total 8005 - Transfers	10,000.00	12,500.00	52,500.00	118,555	44,789	0	0	16,000	0	16,000	16,000	16,000	0	100%	16,000	0	0	0%	-	76,000	60,000	375%
8000 - Transfers & Contingency - Other																						
Total 8000 - Transfers & Contingency	10,000.00	12,500.00	52,500.00	118,555	44,789	0	0	16,000	0	16,000	16,000	16,000	0	100%	16,000	0	0	0%	-	76,000	60,000	375%
Total Expense	1,181,727.58	1,121,845.07	1,194,248.52	1,482,117	1,344,213	381,862	287,123	431,840	359,368	1,460,193	1,233,876	1,480,151	-19,958	99%	1,534,622	74,428	54,471	4%	54,471	1,673,230	138,608	9%
Net Income	240,020.60	336,558.95	522,345.36	574,644	581,077	212,366	1,017,175	-336,659	-278,571	614,311	780,892	550,086	64,226	112%	578,636	-35,675	28,551	5%	28,551	560,782	-17,854	-3%
Cash balance																						
Beginning		261,340	320,506	552,741	543,970					582,648		553,500			583,000					600,000	17,000	3%
Ending		336,559	522,345	574,644	581,077					614,311		550,086			578,636					560,782	-17,854	-3%
Chg		75,219	201,839	21,904	37,107					31,663		-3,414			-4,364					-39,218		
Operations budget	1,169,728	1,107,345	1,129,465	1,353,698	1,297,424	381,862	279,288	415,840	339,368	1,416,358		1,437,151			1,481,622					1,569,230	87,608	6%
Collection % of Operations budget	7.8%	10.3%	9.4%	7.2%	8.5%					10.4%		8.8%			10.7%					8.5%	-2.2%	-20%
Facilities % of Operations budget																				4.0%		
Personnel	66.0%	68.2%	67.5%	59.7%	66.5%					66.4%		67.9%			63.5%					67.5%	4.1%	6%
M&S	34.0%	31.8%	32.5%	40.3%	33.5%					33.6%		32.1%			36.5%					32.5%	-4.1%	-11%
Tax Anticipation Reserve Need (Jul - Nov)																						
FY27-28																					652,278	31,061
FY26-27																					621,218	29,582
FY25-26																					591,636	28,173
FY24-25																					563,463	26,832
FY23-24																					536,631	25,554
FY22-23																					511,077	24,337
FY21-22																					486,740	
FY20-21																					476,007	
FY19-20																					412,782	
FY18-19																					481,826	