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 $353 by resolution, as proposed for the Rockland School-Community Library, at the Rockland School, 321 E. Center, Rockland, Idaho, at **6:30 p.m., on the 16th day of August, 2023**. At said hearing, budget should or should not be adopted by the Board of Trustees, Rockland School-Community Library. Posted 8/2/2023.

		2021 Actual	2022 Actual	2023 Adopted.	2024 Proposed	Change from FY23 $	Change from FY23 %
Revenue							
	Cash Balance Forward	$ -	$ -	$ 2,037.00	$ 500.00	$ (1,537.00)	-75.5%
	Local Revenue (Sales, fines, etc)	$ -	$ -	$ -	$ 420.00	$ 420.00	
	Grants	$ 2,500.00	$ 1,900.00	$ 2,500.00	$ 1,600.00	$ (900.00)	-36.0%
	Taxes-Power County	$ 33,946.83	$ 33,721.42	$ 32,128.00	$ 33,473.00	$ 1,345.00	4.2%
	Ag Equipment Prop Reimburse	$ 1,735.00	$ 1,735.00	$ 1,735.00	$ 1,735.00	$ -	0.0%
	Personal Prop Reimburse	$ 402.47	$ 402.48	$ 402.00	$ 485.00	$ 83.00	20.6%
	Excess Sales Tax	$ 1,308.92	$ 1,439.51	$ -	$ -	$ -	
	Interest Income	$ 245.27	$ 230.08	$ -	$ -	$ -	
	Total Revenue	**$ 40,138.49**	**$ 39,428.49**	**$ 38,802.00**	**$ 38,213.00**	**$ (589.00)**	**-1.5%**
Expense							
	Personnel						
	Library Director	$ 15,660.00	$ 16,539.66	$ 16,801.00	$ 20,000.00	$ 3,199.00	19.0%
	Library Sub	$ 1,252.30	$ 2,392.78	$ 1,200.00	$ 1,200.00	$ -	0.0%
	Library Benefits	$ 5,776.51	$ 5,764.15	$ 5,025.00	$ 3,000.00	$ (2,025.00)	-40.3%
	Personnel Subtotal	**$ 22,688.81**	**$ 24,696.59**	**$ 23,026.00**	**$ 24,200.00**	**$ 1,174.00**	**5.1%**
	Supplies & Materials						
	Contract Supplies & Materials	$ 2,120.91	$ 2,575.80	$ 2,500.00	$ 2,500.00	$ -	0.0%
	Non-school contract supplies	$ 1,744.54	$ 1,767.85	$ 4,200.00	$ 3,600.00	$ (600.00)	-14.3%
	Supplies & Materials Subtotal	**$ 3,865.45**	**$ 4,343.65**	**$ 6,700.00**	**$ 6,100.00**	**$ (600.00)**	**-9.0%**
	Administrative						
	Audit Cost	$ 360.00	$ 365.00	$ 376.00	$ 400.00	$ 24.00	6.4%
	Contracted Clerical Cost	$ 2,239.01	$ 619.28	$ 2,250.00	$ 350.00	$ (1,900.00)	-84.4%
	Administrative Subtotal	**$ 2,599.01**	**$ 984.28**	**$ 2,626.00**	**$ 750.00**	**$ (1,876.00)**	**-71.4%**
	Other Services						
	Contracted Services	$ 2,520.12	$ 2,214.22	$ 1,950.00	$ 2,413.00	$ 463.00	23.7%
	Workers Comp/ICRMP	$ 824.72	$ 891.68	$ 1,000.00	$ 1,025.00	$ 25.00	2.5%
	Utilities	$ 2,244.51	$ 3,453.92	$ 3,000.00	$ 3,225.00	$ 225.00	7.5%
	Other Services Subtotal	**$ 5,589.35**	**$ 6,559.82**	**$ 5,950.00**	**$ 6,663.00**	**$ 713.00**	**12.0%**
	Contingency Reserve			**$ 500.00**	**$ 500.00**		
	Total Expenditures	**$ 34,742.62**	**$ 36,584.34**	**$ 38,802.00**	**$ 38,213.00**	**$ (589.00)**	**-1.5%**