

PLYMOUTH DISTRICT LIBRARY

Budget Work Study Session

Plymouth District Library, Friends Meeting Room
Saturday, August 6 at 10:00am

AGENDA

1. Call to order and attendance
2. Approve agenda
3. Public comment
4. New Business
 - 4.1 2023 Library Operating Budget Discussion
7. Adjourn

Two things that I have declined to include in this budget proposal are Book Fines & Fees and Copier Fees. After consideration this past year, I propose that the library eliminate overdue fees. The revenue generated from this practice requires staff time to manage and results in negative relationships with our community. As many local libraries have already gone “fine-free” there is strong evidence that this has very little impact on the availability of materials and produces better usage. Patrons will still pay for lost and damaged items, therefore a certain percentage of this revenue line will continue to be collected, but a book that is returned in good condition will no longer incur fines.

I also propose eliminating printing and copier fees up to a certain page limit per day. This will also serve to create a user-centered climate that simplifies our internal technology needs. Fees will continue to be collected for jobs with a large number of pages, 3D printed items, and large-format posters.

EXPENDITURES

Employment

The increases in this budget line represent an attempt at greater pay equity across the organization. I will be proposing a Cost-of-Living-Adjustment for FY2023 that brings those on the lower half of the pay scale closer to those at the top. My goal is to eventually bring every staff member above a living wage, and this proposal brings us closer to that reality. See item 4.1.3 for more details on the COLA proposal. Item 4.1.4 outlines my proposal for Conferences & Trainings next year, on par with what our current spending dictates.

I plan to bid out a vision insurance program for next fiscal year, which I anticipate to create some cost savings that will even out with increases to medical insurance in our benefits lines.

Books & Materials

As services continue to open up and our usage increases, the library's physical collections are in need of an infusion of resources. I propose adding approximately \$18,000 to our physical collection budgets alongside a \$9,500 increase in our digital collection budgets.

Community Promotion

Increases in this line help us cope with the demands of the paper shortage on our print newsletter marketing. We will be revising our format to use less paper overall while still getting our messaging out to the community. We also plan to invest in better data-driven marketing tools that will allow us to better utilize our catalog as a tool in communicating with the public. Item 4.1.5 outlines this budget line.

Technology

Major technology projects include the deployment of new catalog computers. This project was pushed back to allow time to orient the new IT Coordinator. This budget also provides for updates to our time management software, support for multi-factor authentication, and ergonomic upgrades for staff computing stations. Review item 4.1.6 for more information.

Facilities

Next year, I propose to move forward with a large grounds improvement project, supported by the Wilcox Foundation and Friends of Plymouth District Library. These improvements will transition the library garden beds to native, pollinator-friendly plantings while making more usable space for outdoor programming. I have reserved \$40,000 in library funding for landscape design and installation. Anticipated grants and donations will make up another \$60,000.

I also propose a light cosmetic update to the Friends Meeting Room. The wallpaper in the space is peeling, and instead of regularly patching and resealing the dated design, we will be removing the wallpaper entirely and working with a designer on a quick update. I anticipated \$7,000 will be used on this update.

Lastly, I am suggesting repurposing the old copy nook in the youth department as a wellness room available for public use. This space, once sealed with a door, can be used as a space for nursing parents, those with sensory difficulties, or those who request a space to pray. \$10,000 is reserved for this project. Item 4.1.7 reviews this budget breakdown.

											2023 DIRECTOR/ADMIN
GL Number	Description	2020 Original Budget	2020 Amended Budget	2020 Activity	2021 Original Budget	2021 Amended Budget	2021 Activity	2022 Original Budget	2022 Amended Budget	YTD As Of 12/31/2022	REV
---Estimated Revenue---											
101-000-400.000	REVENUE CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-403.000	PROPERTY TAXES CURRENT	3,427,555.00	3,427,555.00	3,419,936.22	3,490,900.00	3,490,900.00	3,510,822.69	3,569,400.00	3,750,000.00	3,584,899.05	3,700,000.00
101-000-403.001	PROPERTY TAXES CURRENT - PRIOR YEAR ADJU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-407.000	PROPERTY TAXES/DELINQUENT	100,000.00	100,000.00	204,691.29	0.00	0.00	223,735.33	100,000.00	100,000.00	241,532.67	125,000.00
101-000-440.000	UNBILLED COBRA INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-538.000	GRANTS	35,000.00	35,000.00	50,000.00	51,000.00	51,000.00	17,000.00	0.00	0.00	16,595.00	40,000.00
101-000-574.000	STATE REVENUES	29,100.00	29,100.00	29,346.40	31,500.00	31,500.00	31,791.73	28,000.00	28,000.00	18,205.54	30,000.00
101-000-574.100	STATE APPROPRIATION	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-662.000	PENAL FINES	75,000.00	75,000.00	22,730.18	25,000.00	25,000.00	22,292.97	20,000.00	20,000.00	0.00	20,000.00
101-000-663.000	BOOK SALES	0.00	0.00	0.00	0.00	0.00	200.86	0.00	0.00	0.00	0.00
101-000-664.000	BOOK FINES	55,000.00	55,000.00	16,158.17	45,000.00	45,000.00	19,957.26	35,000.00	15,000.00	6,031.58	0.00
101-000-665.000	BOOK RENTALS	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00
101-000-666.000	VIDEO RENTALS	0.00	0.00	0.00	0.00	0.00	100.25	0.00	0.00	0.00	0.00
101-000-672.000	INTEREST ON INVESTMENTS	20,000.00	20,000.00	23,834.84	13,000.00	13,000.00	746.82	5,000.00	5,000.00	34.98	0.00
101-000-691.000	PRIOR YEAR FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-694.000	OTHER MISC. INCOME	8,000.00	8,000.00	6,464.63	8,000.00	8,000.00	23,392.95	0.00	0.00	6,746.50	0.00
101-000-694.001	CFSE DRAW	29,000.00	29,000.00	32,644.00	39,000.00	39,000.00	43,514.00	10,000.00	10,000.00	23,514.00	45,000.00
101-000-694.100	DISCOUNT ON CR CARD SALES	0.00	0.00	(728.40)	0.00	0.00	(448.98)	0.00	0.00	0.00	0.00
101-000-694.200	NON-RESIDENT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-694.300	INSURANCE CLAIM REIMBURSEMENT	0.00	25,000.00	25,000.00	0.00	0.00	2,494.00	0.00	0.00	0.00	0.00
101-000-695.000	COPIER FEES	15,000.00	15,000.00	5,140.08	14,000.00	14,000.00	4,827.35	14,000.00	6,000.00	3,697.92	0.00
101-000-696.000	DONATIONS & CONTRIBUTIONS	20,000.00	20,000.00	3,344.03	10,000.00	10,000.00	4,831.12	8,000.00	8,000.00	25,060.32	0.00
101-000-696.100	FRIENDS OF THE LIBRARY	57,000.00	57,000.00	40,121.06	45,000.00	45,000.00	8,275.50	35,000.00	35,000.00	9,762.87	44,000.00
101-000-696.200	ADOPT-A-MAGAZINE	0.00	0.00	280.95	0.00	0.00	568.06	0.00	0.00	1,062.95	0.00
101-000-697.000	GIFTS-RESTRICTED BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-698.000	SUNDRY-CASH OVER/SHORT	0.00	0.00	(3.83)	0.00	0.00	(8.18)	0.00	0.00	378.40	0.00
101-000-699.000	TRANSFER FROM FUND BALANCE	60,950.00	525,689.00	0.00	68,650.00	68,650.00	0.00	0.00	0.00	0.00	45,000.00
Total Estimated Revenue:		3,931,605.00	4,421,344.00	3,926,959.62	3,841,050.00	3,841,050.00	3,914,099.23	3,824,400.00	3,977,000.00	3,937,521.78	4,049,000.00
---Appropriations---											
101-000-841.000	DUE FROM DEBT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-706.000	SALARIES/WAGES - PERMANENT	1,698,490.00	1,698,490.00	1,565,779.50	1,700,535.00	1,659,435.00	1,642,761.50	1,747,000.00	1,822,000.00	861,048.84	1,940,000.00
101-790-707.000	SALARIES/WAGES-TEMPORARY	95,000.00	95,000.00	86,903.57	87,030.00	87,030.00	68,295.83	92,000.00	37,000.00	33,855.27	8,000.00
101-790-709.000	SALARIES/WAGES-OVERTIME	98,000.00	70,500.00	27,367.48	81,920.00	41,920.00	236.69	0.00	0.00	0.00	0.00
101-790-710.000	SALARIES/WAGES-UNDESIGNATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-715.000	EMPLOYERS FICA TAXES	132,545.00	132,545.00	127,123.67	135,000.00	135,000.00	129,421.48	135,000.00	135,000.00	67,319.90	160,000.00
101-790-716.000	HOSPITALIZATION/DENTAL/OPTICAL	204,255.00	204,255.00	161,948.02	186,360.00	186,360.00	181,557.40	220,100.00	220,100.00	112,967.68	250,000.00
101-790-717.000	LIFE & DISABILITY	12,645.00	12,645.00	11,531.28	12,300.00	12,300.00	11,084.69	14,000.00	14,000.00	7,551.81	14,000.00
101-790-718.000	RETIREMENT	192,780.00	192,780.00	191,925.00	240,000.00	240,000.00	198,078.00	300,000.00	300,000.00	141,760.32	300,000.00
101-790-719.000	VEBA PAYMENTS	64,720.00	64,720.00	62,723.00	67,000.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-719.100	VEBA FEES	0.00	0.00	2,110.00	0.00	0.00	2,110.00	0.00	0.00	0.00	0.00
101-790-740.000	OPERATING SUPPLIES	50,000.00	50,000.00	59,657.00	55,000.00	55,000.00	55,090.21	50,000.00	43,500.00	17,728.70	40,000.00
101-790-740.100	PROCESSING SUPPLIES	6,000.00	6,000.00	6,936.88	6,000.00	6,000.00	6,580.20	8,000.00	8,500.00	4,315.26	9,000.00
101-790-740.200	BUILDING SUPPLIES	10,000.00	10,000.00	13,682.17	25,000.00	25,000.00	6,457.89	25,000.00	25,000.00	6,335.00	20,000.00
101-790-741.000	BOOKS & MATERIALS	282,235.00	227,235.00	230,491.42	223,050.00	218,250.00	204,165.71	206,950.00	218,950.00	108,667.40	225,000.00
101-790-741.100	BOOKS & MATERIALS - DATABASES	48,000.00	48,000.00	25,334.52	35,000.00	35,000.00	45,442.34	42,000.00	50,500.00	42,831.22	43,000.00
101-790-741.200	BOOKS & MATERIALS - E-RESOURCES	105,000.00	160,000.00	158,230.70	115,400.00	120,200.00	110,294.20	124,500.00	114,500.00	67,627.24	124,000.00
101-790-741.300	BOOKS & MATERIALS - ILL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	602.48	2,000.00
101-790-818.000	CONTRACTUAL SERVICES	371,045.00	447,045.00	365,483.82	372,630.00	400,230.00	391,235.60	54,700.00	64,700.00	50,930.07	56,500.00
101-790-818.001	CATALOG	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00	93,219.93	115,000.00
101-790-850.000	COMMUNICATIONS	8,690.00	8,690.00	7,454.05	13,140.00	13,140.00	6,913.72	20,000.00	20,000.00	7,277.90	24,000.00
101-790-850.001	ISP	11,310.00	11,310.00	10,622.76	6,860.00	6,860.00	5,139.81	0.00	0.00	0.00	0.00
101-790-860.000	TRANSPORTATION	2,000.00	2,000.00	335.57	1,500.00	1,500.00	8.88	1,500.00	1,500.00	8.19	1,000.00
101-790-864.000	CONFERENCES & TRAINING	30,900.00	30,900.00	13,772.10	9,200.00	9,200.00	1,341.06	41,000.00	41,000.00	15,542.31	29,000.00
101-790-880.000	COMMUNITY PROMOTION	63,295.00	63,295.00	41,183.28	63,160.00	63,160.00	50,122.26	35,770.00	45,770.00	26,341.28	41,000.00
101-790-880.001	EVENTS (FRIENDS)	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,625.00	11,121.84	24,000.00
101-790-900.000	PRINTING & PUBLISHING	1,000.00	1,000.00	633.50	1,000.00	1,000.00	923.10	0.00	0.00	0.00	0.00
101-790-910.000	INSURANCE & BONDS	45,000.00	45,000.00	48,394.00	52,000.00	52,000.00	50,287.00	55,000.00	56,000.00	55,881.00	58,000.00
101-790-911.000	WORKERS COMPENSATION	5,000.00	5,000.00	3,617.00	5,000.00	5,000.00	3,905.00	5,000.00	4,000.00	3,570.00	5,000.00

101-790-920.000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	161,000.00	0.00	0.00	200,000.00
101-790-920.100	UTILITIES - DTE	135,000.00	131,000.00	121,189.39	135,000.00	135,000.00	145,387.06	0.00	128,000.00	86,022.72	0.00
101-790-920.200	UTILITIES - CONS ENERGY	21,000.00	21,000.00	19,384.82	20,000.00	20,000.00	19,232.55	0.00	47,000.00	19,908.71	0.00
101-790-920.300	UTILITIES - WATER	9,000.00	9,000.00	8,615.55	11,000.00	11,000.00	6,385.54	0.00	6,000.00	3,113.60	0.00
101-790-930.000	REPAIRS & MAINTENANCE	87,105.00	165,105.00	88,950.90	74,900.00	154,700.00	128,680.95	113,265.00	113,265.00	54,652.95	115,000.00
101-790-930.100	REPAIRS & MAINTENANCE - EQUIPMT	0.00	0.00	0.00	0.00	0.00	2,255.00	0.00	0.00	0.00	0.00
101-790-945.000	TAX REFUNDS - PRIOR YEAR(S)	5,000.00	5,000.00	0.00	2,000.00	2,000.00	1,087.65	2,000.00	2,000.00	855.96	2,000.00
101-790-955.000	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-956.000	MISCELLANEOUS	8,000.00	8,000.00	7,765.60	8,865.00	8,865.00	5,398.36	0.00	0.00	0.00	0.00
101-790-963.000	BAD DEBTS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-974.000	LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-975.000	BOND DEBT RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-976.000	BLDG ADDITIONS & IMPROVEMENTS	50,000.00	408,700.00	413,135.80	0.00	0.00	0.00	0.00	0.00	0.00	117,000.00
101-790-976.001	BLDG REPAIR PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	83,000.00	26,899.29	0.00
101-790-976.002	BLDG ADDITIONS & IMPROVEMENTS -MISC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-977.000	FURNITURE	18,200.00	18,200.00	0.00	4,000.00	43,300.00	1,100.00	11,500.00	12,500.00	4,536.00	12,500.00
101-790-983.000	TECHNOLOGY	36,350.00	52,889.00	61,000.98	22,550.00	1,400.00	27,347.12	146,965.00	180,965.00	32,009.66	114,000.00
101-790-983.100	OFFICE EQUIPMENT UNDER \$500.	0.00	0.00	0.00	0.00	22,550.00	11,037.09	0.00	0.00	0.00	0.00
101-790-983.200	OFFICE EQUIPMENT - NON DEPREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-990.000	UNDES. OPER RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-992.000	EQUIPMENT RESERVE	20,000.00	12,000.00	0.00	68,650.00	68,650.00	3,680.36	0.00	0.00	0.00	0.00
101-790-992.001	TECHNOLOGY RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-992.003	FURNITURE RESERVE	4,040.00	4,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-993.000	BUILDING RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-994.000	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-995.000	LANDSCAPING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-996.000	BUILDING PROJECT RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-997.000	TRANSFERS OUT - GIFTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-790-999.000	TRANSFERS OUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Appropriations:		3,931,605.00	4,421,344.00	3,943,283.33	3,841,050.00	3,841,050.00	3,523,044.25	3,824,250.00	3,945,875.00	1,964,502.53	4,049,000.00
Net of Revenues & Appropriations:		0.00	0.00	(16,323.71)	0.00	0.00	391,054.98	150.00	31,125.00	1,973,019.25	0.00

4.1.2 Impact of Headlee Reductions

Taxable Value	Fiscal Year	Tax Capture at 1.7 mil	Millage due to Rollback	Potential Tax Capture with Rollback	Lost Revenue
2,739,056,417	2023	\$4,656,395	1.428	\$3,911,373	\$745,022
2,585,363,373	2022	\$4,395,117	1.4364	\$3,713,615	\$681,501
2,509,187,101	2021	\$4,265,618	1.4448	\$3,625,273	\$640,344
2,432,460,168	2020	\$4,135,182	1.4535	\$3,535,580	\$599,601
2,309,200,625	2019	\$3,925,641	1.4615	\$3,374,896	\$550,744
2,209,338,759	2018	\$3,755,875	1.4656	\$3,238,006	\$517,869

4.1.3 Proposed Cost of Living Adjustments 2023

2023 Current Pay Scale

Grade	Zone 1, Entry		Zone 2, Developing		Zone 3, Mastery		Zone 4, Target		Zone 5, Added Value		Zone 6, Added Value	
	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly
14	\$96,800.00	\$ 46.54	\$108,400.00	\$ 52.12	\$ 120,000.00	\$ 57.69	\$125,900.00	\$ 60.53	\$131,700.00	\$ 63.32	\$143,300.00	\$ 68.89
13	\$74,500.00	\$ 35.82	\$ 82,700.00	\$ 39.76	\$ 90,900.00	\$ 43.70	\$ 95,000.00	\$ 45.67	\$ 99,100.00	\$ 47.64	\$107,300.00	\$ 51.59
12	\$58,900.00	\$ 28.32	\$ 65,400.00	\$ 31.44	\$ 71,900.00	\$ 34.57	\$ 75,100.00	\$ 36.11	\$ 78,300.00	\$ 37.64	\$ 84,800.00	\$ 40.77
11	\$52,200.00	\$ 25.10	\$ 57,400.00	\$ 27.60	\$ 62,600.00	\$ 30.10	\$ 65,300.00	\$ 31.39	\$ 67,900.00	\$ 32.64	\$ 73,100.00	\$ 35.14
10	\$48,500.00	\$ 23.32	\$ 52,900.00	\$ 25.43	\$ 57,200.00	\$ 27.50	\$ 59,400.00	\$ 28.56	\$ 61,600.00	\$ 29.62	\$ 65,900.00	\$ 31.68
9	\$44,500.00	\$ 21.25	\$ 48,200.00	\$ 23.17	\$ 52,200.00	\$ 25.10	\$ 54,100.00	\$ 26.01				
8	\$41,100.00	\$ 19.76	\$ 44,400.00	\$ 21.35	\$ 47,700.00	\$ 22.93	\$ 49,300.00	\$ 23.70				
7												
6	\$34,000.00	\$ 16.35	\$ 36,700.00	\$ 17.64	\$ 39,400.00	\$ 18.94	\$ 40,800.00	\$ 19.62				
5	\$30,200.00	\$ 14.86	\$ 33,100.00	\$ 15.91	\$ 35,200.00	\$ 16.92	\$ 36,300.00	\$ 17.45				
4	\$28,200.00	\$ 13.56	\$ 30,200.00	\$ 14.52	\$ 32,200.00	\$ 15.48	\$ 33,100.00	\$ 15.91				
3												
2												
1		\$ 10.87		\$ 11.48		\$ 12.06		\$ 12.35				

2023 Proposed Pay Scale

Grade	Zone 1, Entry		Zone 2, Developing		Zone 3, Mastery		Zone 4, Target		Zone 5, Added Value		Zone 6, Added Value	
	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly	Salary	Hourly
14	\$96,800.00	\$ 46.54	\$108,400.00	\$ 52.12	\$ 120,000.00	\$ 57.69	\$125,900.00	\$ 60.53	\$131,700.00	\$ 63.32	\$143,300.00	\$ 68.89
13	\$74,500.00	\$ 35.82	\$ 82,700.00	\$ 39.76	\$ 90,900.00	\$ 43.70	\$ 95,000.00	\$ 45.67	\$ 99,100.00	\$ 47.64	\$107,300.00	\$ 51.59
12	\$58,900.00	\$ 28.32	\$ 65,400.00	\$ 31.44	\$ 71,900.00	\$ 34.57	\$ 75,100.00	\$ 36.11	\$ 78,300.00	\$ 37.64	\$ 84,800.00	\$ 40.77
11	\$52,200.00	\$ 25.10	\$ 57,400.00	\$ 27.60	\$ 62,600.00	\$ 30.10	\$ 65,300.00	\$ 31.39	\$ 67,900.00	\$ 32.64	\$ 73,100.00	\$ 35.14
10	\$48,500.00	\$ 23.32	\$ 52,900.00	\$ 25.43	\$ 57,200.00	\$ 27.50	\$ 59,400.00	\$ 28.56	\$ 61,600.00	\$ 29.62	\$ 65,900.00	\$ 31.68
9	\$44,500.00	\$ 21.25	\$ 48,200.00	\$ 23.17	\$ 52,200.00	\$ 25.10	\$ 54,100.00	\$ 26.01				
8	\$41,100.00	\$ 19.76	\$ 44,400.00	\$ 21.35	\$ 47,700.00	\$ 22.93	\$ 49,300.00	\$ 23.70				
7												
6	\$36,000.00	\$ 17.31	\$ 38,700.00	\$ 18.61	\$ 41,400.00	\$ 19.91	\$ 42,900.00	\$ 20.63				
5	\$32,900.00	\$ 15.82	\$ 35,100.00	\$ 16.88	\$ 37,300.00	\$ 17.93	\$ 38,400.00	\$ 18.46				
4	\$30,200.00	\$ 14.52	\$ 32,200.00	\$ 15.48	\$ 34,200.00	\$ 16.45	\$ 35,200.00	\$ 16.92				
3												
2												
1	\$24,700.00	\$ 11.88	\$ 26,000.00	\$ 12.50	\$ 27,200.00	\$ 13.08	\$ 27,800.00	\$ 13.37				

Comparison

Grade	Zone 1, Entry			Zone 2, Developing			Zone 3, Mastery			Zone 4, Target			Zone 5, Added Value			Zone 6, Added Value		
	2022 Hourly	2023 Hourly	% Increase	2022 Hourly	2023 Hourly	% Increase	2022 Hourly	2023 Hourly	% Increase	2022 Hourly	2023 Hourly	% Increase	2022 Hourly	2023 Hourly	% Increase	2022 Hourly	2023 Hourly	% Increase
14	\$ 46.54	\$ 46.54	0%	\$ 52.12	\$ 52.12	0%	\$ 57.69	\$ 57.69	0%	\$ 60.53	\$ 60.53	0%	\$ 63.32	\$ 63.32	0%	\$ 68.89	\$ 68.89	0%
13	\$ 35.82	\$ 35.82	0%	\$ 39.76	\$ 39.76	0%	\$ 43.70	\$ 43.70	0%	\$ 45.67	\$ 45.67	0%	\$ 47.64	\$ 47.64	0%	\$ 51.59	\$ 51.59	0%
12	\$ 28.32	\$ 28.32	0%	\$ 31.44	\$ 31.44	0%	\$ 34.57	\$ 34.57	0%	\$ 36.11	\$ 36.11	0%	\$ 37.64	\$ 37.64	0%	\$ 40.77	\$ 40.77	0%
11	\$ 25.10	\$ 25.10	0%	\$ 27.60	\$ 27.60	0%	\$ 30.10	\$ 30.10	0%	\$ 31.39	\$ 31.39	0%	\$ 32.64	\$ 32.64	0%	\$ 35.14	\$ 35.14	0%
10	\$ 23.32	\$ 23.32	0%	\$ 25.43	\$ 25.43	0%	\$ 27.50	\$ 27.50	0%	\$ 28.56	\$ 28.56	0%	\$ 29.62	\$ 29.62	0%	\$ 31.68	\$ 31.68	0%
9	\$ 21.25	\$ 21.25	0%	\$ 23.17	\$ 23.17	0%	\$ 25.10	\$ 25.10	0%	\$ 26.01	\$ 26.01	0%						
8	\$ 19.76	\$ 19.76	0%	\$ 21.35	\$ 21.35	0%	\$ 22.93	\$ 22.93	0%	\$ 23.70	\$ 23.70	0%						
7																		
6	\$ 16.35	\$ 17.31	6%	\$ 17.64	\$ 18.61	5%	\$ 18.94	\$ 19.91	5%	\$ 19.62	\$ 20.63	5%						
5	\$ 14.86	\$ 15.82	6%	\$ 15.91	\$ 16.88	6%	\$ 16.92	\$ 17.93	6%	\$ 17.45	\$ 18.46	6%						
4	\$ 13.56	\$ 14.52	7%	\$ 14.52	\$ 15.48	7%	\$ 15.48	\$ 16.45	6%	\$ 15.91	\$ 16.92	6%						
3																		
2																		
1	\$ 10.87	\$ 11.88	9%	\$ 11.48	\$ 12.50	9%	\$ 12.06	\$ 13.08	8%	\$ 12.35	\$ 13.37	8%						

4.1.4 Conferences & Training

ALA Annual	\$4,700
ALSC	\$0
Back in Circ	\$0
Computers in Libraries	\$3,750
Digipalooza	\$0
LibLearnX	\$3,000
Library Journal	\$0
IFMA	\$550
Michigan History	\$0
MERS	\$800
MLA	\$4,500
PLA	\$0
Spring Institute	\$1,700
YALSA	\$0
Professional Memberships	\$5,000
DEI fund	\$3,000
Staff Day	\$2,000
TOTAL	\$29,000

4.1.5 Community Promotions

	2022	2022	2023
	budgeted	projected	proposed
		spend	budget
newsletter layout	\$ 5,600	\$ 5,600	\$ 1,800
newsletter printing	\$ 12,492	\$ 17,905	\$ 10,000
newsletter postage	\$ 5,632	\$ 6,233	\$ 6,500
email newsletters	\$ 1,890	\$ 1,890	\$ 9,000
email consultant	\$ 2,700	\$ -	\$ -
BookPage	\$ 1,764	\$ 1,635	\$ 1,700
MI Gardener	\$ -	\$ 75	\$ 100
volunteer luncheon	\$ 1,800	\$ 1,752	\$ 1,900
advertising	\$ 2,575	\$ 3,307	\$ 4,000
miscellaneous	\$ 1,500	\$ 3,753	\$ 6,000
TOTAL	\$ 35,953	\$ 42,150	\$ 41,000

4.1.6 Technology

MAINTENANCE & SUPPORT	\$17,000
EQUIPMENT	\$68,000
SOFTWARE & WEBSITES	\$29,000
TOTAL	\$114,000

4.1.7 Building Improvements

Grounds	
Improvements	\$100,000
Friends Meeting	
Room	\$7,000
Lactation Space/ Wellness Room	\$10,000
TOTAL	\$117,000