

			2025 ARVRLS Budget	
Income				
	4-000 - STATE AID		\$ 170,000.00	
	4-010 - MILLAGE		\$ 250,000.00	
	4-020 - PER CAPITA ASSESSMENT		\$ 62,337.60	
	4-040 - INTEREST INCOME		\$ 8,000.00	
	4-050 - GRANTS		\$ -	
	MISC INCOME		\$ -	
Total Income			\$ 490,337.60	
Expense				
	AUTOMATION			
		ENVISIONWARE	\$ 2,600.00	
		SIRSIDYNIX	\$ 36,000.00	
		AUTOMATION - OTHER	\$ 15,000.00	
	Total AUTOMATION			\$ 53,600.00
	BOOK SUPPLIES		\$ 3,000.00	
	COMMUNITY OUTREACH		\$ 10,000.00	
	DATABASES			
		eCONTENT	\$ 60,000.00	
	Total DATABASES			
	FRINGE BENEFITS			
		LIFE INSURANCE	\$ 100.00	
		MEDICAL INSURANCE	\$ 12,000.00	
		MEDICARE	\$ 3,000.00	
		RETIREMENT	\$ 29,750.00	
		SOCIAL SECURITY	\$ 12,050.00	
		UNEMPLOYMENT TAX	\$ 500.00	
	Total FRINGE BENEFITS			\$ 57,400.00
	INSURANCE		\$ 9,000.00	
	INTERNET - HEADQUARTERS		\$ 4,000.00	
	LEASE ON EQUIPMENT		\$ 3,500.00	
	MISC EXPENSES		\$ 1,000.00	
	OFFICE SUPPLIES		\$ 3,500.00	
	POSTAGE		\$ 3,000.00	
	PROFESSIONAL DEVELOPMENT			
		DUES & MEMBERSHIPS	\$ 6,000.00	
	EMPLOYEE TRAINING	\$ 4,000.00		
Total PROFESSIONAL DEVELOPMENT			\$ 10,000.00	
PROFESSIONAL SERVICES				
	AUDITOR	\$ 3,900.00		
	BACKGROUND CHECKS	\$ 2,000.00		
	PROFESSIONAL SERVICES - MISC.	\$ 500.00		
Total PROFESSIONAL SERVICES			\$ 6,400.00	
RENT - HEADQUARTERS		\$ 8,400.00		
SALARIES				
	LIBRARIANS SALARY	\$ 70,000.00		
	SALARIED STAFF	\$ 108,000.00		
	HOURLY STAFF	\$ 16,000.00		
Total SALARIES			\$ 194,000.00	
TECHNOLOGY & EQUIPMENT				

			<b>2025 ARVRLS Budget</b>	
	<b>IT SERVICES</b>		\$ 2,500.00	
	<b>TECHNOLOGY &amp; EQUIPMENT - Other</b>		\$ 15,000.00	
	<b>Total TECHNOLOGY &amp; EQUIPMENT</b>			\$ 17,500.00
	<b>TELEPHONE - HEADQUARTERS</b>		\$ 2,000.00	
	<b>TRAVEL &amp; VEHICLE EXPENSES</b>			
	<b>EMPLOYEE AIRFARE, HOTEL, FOOD</b>		\$ 9,000.00	
	<b>MILEAGE REIMBURSEMENT</b>		\$ 2,000.00	
	<b>VEHICLES GAS &amp; OIL SERVICE</b>		\$ 5,000.00	
	<b>VEHICLES MAINTENANCE</b>		\$ 4,000.00	
	<b>Total TRAVEL &amp; VEHICLE EXPENSES</b>			\$ 20,000.00
<b>Total Expense</b>			\$ 466,300.00	
			<b>\$ 24,037.60</b>	