JMRL PROPOSED BUDGET 2025

JEFFERSON-MADISON
REGIONAL LIBRARY

Proposed Library Budget for Fiscal Year 2024 – 2025

The Library's Mission: *JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.*

FY23 was a year of highly successful library service for Charlottesville, Albemarle, Greene, Louisa, and Nelson. This success was recognized across the state when JMRL was named the Virginia Library Association's Library of the Year for 2022. Patrons adapted to new models of library service, with over 10,136 items checking out in the first full year of JMRL's exterior holds lockers availability. Most individuals and families, however, continued to rely heavily on their library branches to meet their information seeking needs:

- The people of the region used JMRL extensively in FY23, with 1,688,939 items checked out (about 4.9% more than in FY22).
- Public meeting rooms were used 9,239 times.
- Public use computers were accessed 38,986 times.
- 63,738 people logged onto JMRL's wireless network.
- JMRL staff organized and performed 2,474 programs that were attended by 26,202 members of the community.

Thanks to local support, FY24 is shaping up to be just as successful with new Bookmobile service in Louisa and Nelson, a drive-up window coming to the Gordon Avenue Branch, and a new 24 hour library kiosk being installed in Nellysford.

A major goal of the Library Board in this proposed FY25 budget is to ensure JMRL's ability to recruit and retain a qualified workforce to serve the public. The proposed budget continues JMRL's efforts to offer salaries to staff that are competitive with other regional employers. While JMRL works on a new compensation structure in the years to come, the library is attempting to address short term needs by offering a 2% cost of living increase for staff, followed by a 3% raise for eligible employees under 8 years of service with the Library, or a 5% raise for eligible employees with over 8 years of service.

This proposed library budget for FY2025 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL's Five Year Plan (www.jmrl.org/pdf/ab-5YearPlan.pdf). The library budget is being discussed monthly during open public meetings held simultaneously virtually and physically on the first Monday of each month at 3:00 PM. The Library Board plans to adopt the final library budget in June of 2024. Questions or comments about the library's budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

Library Board of Trustees

Tony Townsend, President (Albemarle)
Meredith Cole (Charlottesville)
Anne Hemenway (Charlottesville)
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JMRL Proposed FY2025
Budget - Allocation by Jurisdiction

			Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
			60.71%	24.04%	5.85%	5.07%	4.33%	100%
REGIONAL COST ALLOCATION								
Administration			$ 731,767	$ 289,766	$ 70,513	$ 61,111	$ 52,192	$ 1,205,348
Technical Services			$ 542,282	$ 214,733	$ 52,254	$ 45,287	$ 38,677	$ 893,233
Reference Services			$ 34,483	$ 13,655	$ 3,323	$ 2,880	$ 2,459	$ 56,800
Sub-Total			**$ 1,308,532**	**$ 518,154**	**$ 126,090**	**$ 109,278**	**$ 93,328**	**$ 2,155,381**
COUNTY/LOCAL ALLOCATION								
	Albemarle	**Charlottesville**						
Central *	**57.41%**	**42.59%**	$ 1,055,461	$ 782,999				$ 1,838,461
* Includes 90% of Reference costs								
Gordon	**49.29%**	**50.71%**	$ 273,274	$ 281,145				$ 554,419
Northside	**78.66%**	**21.34%**	$ 1,759,991	$ 477,475				$ 2,237,466
Scottsville			$ 250,451					$ 250,451
Crozet			$ 598,210					$ 598,210
Louisa						$ 316,207		$ 316,207
Nelson							$ 281,865	$ 281,865
Greene					$ 302,824			$ 302,824
Bookmobile			$ 119,725	$ 29,931		$ 7,772	$ 7,772	$ 165,200
McIntire / C-A Hist Collection	**50.00%**	**50.00%**	$ 37,551	$ 37,551				$ 75,102
Monticello Ave	**50.00%**	**50.00%**	$ 100,110	$ 100,110				$ 200,220
FY 2025 PROPOSED			**$ 5,503,305**	**$ 2,227,365**	**$ 428,914**	**$ 433,257**	**$ 382,965**	**$ 8,975,806**
FY 2024 ALLOCATION			**$ 5,227,048**	**$ 2,134,657**	**$ 398,007**	**$ 407,237**	**$ 359,570**	**$ 8,526,519**
Dollar change - FY2024 to FY2025			**$ 276,257**	**$ 92,708**	**$ 30,907**	**$ 26,020**	**$ 23,395**	**$ 449,287**
Percent change - FY2024 to FY2025			**5.3%**	**4.3%**	**7.8%**	**6.4%**	**6.5%**	**5.3%**
			Albemarle	**Charlottesville**	**Greene**	**Louisa**	**Nelson**	**TOTAL**

12/13/2023

JMRL Proposed FY2025 Budget

	Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Salaries & Benefits	510010	Salaries	$ 4,337,218	$ 4,649,899	$ 4,919,672	5.8%
	511010	Social Security	$ 312,652	$ 355,717	$ 376,356	5.8%
	511020	Retirement	$ 779,059	$ 805,219	$ 776,883	-3.5%
	511030	Life Insurance	$ 29,907	$ 32,792	$ 34,728	5.9%
	511040	Health Insurance	$ 826,945	$ 1,002,728	$ 1,085,099	8.2%
Salaries & Benefits Total			**$ 6,285,781**	**$ 6,846,354**	**$ 7,192,738**	**5.1%**
Operating Expenses	520010	Office Supplies	$ 73,712	$ 53,000	$ 60,000	13.2%
	520030	Postage	$ 7,330	$ 7,500	$ 7,000	-6.7%
	520040	Books	$ 910,960	$ 1,001,150	$ 997,327	-0.4%
	520050	Cleaning Supplies	$ 2,237	$ 3,750	$ 3,250	-13.3%
	520070	Safety Supplies	$ 39			
	520080	Medical Supplies	$ 8,433	$ 4,233	$ 8,500	100.8%
	520200	Maintenance Supplies	$ 483	$ 1,000	$ 1,000	0.0%
	520300	Small Hand Tools	$ 28	$ 100	$ 100	0.0%
	520500	Food Supplies	$ 403			
	520690	Awards & Trophies	$ 3,873	$ 9,000	$ 8,000	-11.1%
	520720	Vehicle Fuel	$ 48			
	520800	Library Supplies	$ 26,668	$ 25,000	$ 25,000	0.0%
	520900	Machinery & Equipment	$ 21,197			
	520901	Computer Software (non-capital)	$ 34,457			
	530010	Professional Serv	$ 14,715	$ 5,000	$ 7,000	40.0%
	530020	Dues & Subscriptions	$ 4,777	$ 4,212	$ 5,000	18.7%
	530030	Telephone Internal Charges	$ 46,609	$ 48,242	$ 48,242	0.0%
	530040	Utilities	$ 87,389	$ 80,500	$ 90,000	11.8%
	530050	Printing/Duplicating	$ 4,906	$ 7,500	$ 6,500	-13.3%
	530060	Service Contracts	$ 143,046	$ 136,476	$ 136,476	0.0%
	530100	Travel	$ 450			
	530101	Local Travel	$ 10,271	$ 8,175	$ 8,175	0.0%
	530105	Meals	$ 2,047	$ 1,540	$ 1,000	-35.1%
	530120	Advertising	$ 11,158	$ 9,000	$ 9,500	5.6%
	530130	Insurance (excl Workers Comp)	$ 23,495	$ 24,614	$ 24,270	-1.4%
	530150	Worker's Comp Insurance		$ 8,000	$ 7,000	-12.5%
	530160	Rent	$ 872,189	$ 914,660	$ 904,001	-1.2%
	530180	Equipment Rental	$ 1,945	$ 1,995	$ 1,995	0.0%
	530200	Repairs and Maintenance	$ 36,267	$ 36,501	$ 36,501	0.0%
	530210	Education & Training	$ 35,193	$ 26,200	$ 26,200	0.0%
	530230	Internet Access Fee	$ 348			
	530240	Telephone Line Charges	$ 53,177	$ 56,000	$ 31,000	-44.6%
	530260	Library Management Software	$ 61,793	$ 62,000	$ 82,006	32.3%
	530271	Vehicle Repair & Maintenance	$ 21,366	$ 20,688	$ 23,000	11.2%
	530272	Vehicle Fuel	$ 18,014	$ 18,188	$ 19,000	4.5%
	530320	IT User/Support Fee	$ 41,900	$ 41,500	$ 41,500	0.0%
	530330	Solid Waste Disp	$ 3,251			
	530350	Freight	$ 166			
	530410	HVAC Charges	$ 19,600	$ 19,600	$ 19,600	0.0%
	530450	Temp Labor	$ 3,306			
	530540	Credit Card Fees	$ 719			
	530550	Contracted Services	$ 25,018			
	530551	Building & Vehicle Maint - City Personnel		$ 10,250	$ 10,250	0.0%
	530670	One-time Bldg Maint Svcs & Misc Empl Reimb	$ 39,623	$ 32,000	$ 32,000	0.0%
	540310	Regional Agreement Fee	$ 123,987	$ 122,000	$ 125,000	2.5%
Operating Expenses Total			**$ 2,796,593**	**$ 2,799,573**	**$ 2,805,393**	**0.2%**
Grand Total			**$ 9,082,374**	**$ 9,645,927**	**$ 9,998,131**	**3.7%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Bookmobile I	Salaries & Benefits	510010	Salaries	$ 79,733	$ 106,354	$ 110,571	4.0%
		511010	Social Security	$ 4,881	$ 8,136	$ 8,459	4.0%
		511020	Retirement	$ 7,606	$ 8,508	$ 8,846	4.0%
		511030	Life Insurance	$ 525	$ 775	$ 800	3.2%
		511040	Health Insurance	$ 13,024	$ 19,856	$ 21,434	7.9%
	Salaries & Benefits Total			**$ 105,769**	**$ 143,629**	**$ 150,110**	**4.5%**
		530030	Telephone Internal Charges	$ 1,330	$ 1,090	$ 1,090	0.0%
		530271	Vehicle Repair & Maintenance		$ 4,688	$ 5,000	6.7%
		530272	Vehicle Fuel	$ 2,655	$ 4,188	$ 6,000	43.3%
		530551	Building & Vehicle Maint - City Personnel		$ 3,000	$ 3,000	0.0%
	Operating Expenses Total			**$ 3,985**	**$ 12,965**	**$ 15,090**	**16.4%**
Bookmobile I Total				**$ 109,754**	**$ 156,594**	**$ 165,200**	**5.5%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed		Proposed % Change FY2024-2025
C-A Hist Collection	Salaries & Benefits	510010	Salaries	$ 50,920	$ 51,709	$ 55,328		7.0%
		511010	Social Security	$ 3,567	$ 3,956	$ 4,233		7.0%
		511020	Retirement	$ 4,055	$ 4,137	$ 4,426		7.0%
		511030	Life Insurance	$ 369	$ 373	$ 398		6.6%
		511040	Health Insurance	$ 9,116	$ 9,928	$ 10,717		7.9%
	Salaries & Benefits Total			**$ 68,026**	**$ 70,102**	**$ 75,102**		**7.1%**
C-A Hist Collection Total				**$ 68,026**	**$ 70,102**	**$ 75,102**		**7.1%**

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Central Library	Salaries & Benefits	510010	Salaries	$ 1,080,290	$ 1,018,242	$ 1,113,885	9.4%
		511010	Social Security	$ 78,277	$ 77,896	$ 85,212	9.4%
		511020	Retirement	$ 244,143	$ 237,801	$ 229,734	-3.4%
		511030	Life Insurance	$ 7,283	$ 6,930	$ 7,602	9.7%
		511040	Health Insurance	$ 203,014	$ 212,956	$ 238,453	12.0%
	Salaries & Benefits Total			**$ 1,613,007**	**$ 1,553,824**	**$ 1,674,886**	**7.8%**
		520050	Cleaning Supplies		$ 250	$ 250	0.0%
		520070	Safety Supplies	$ 39			
		520080	Medical Supplies	$ 2,598			
		520200	Maintenance Supplies	$ 291	$ 800	$ 800	0.0%
		520300	Small Hand Tools		$ 100	$ 100	0.0%
		520500	Food Supplies	$ 403			
		530030	Telephone Internal Charges	$ 7,712	$ 6,398	$ 6,398	0.0%
		530040	Utilities	$ 66,160	$ 65,500	$ 72,000	9.9%
		530060	Service Contracts	$ 94,909	$ 90,000	$ 90,000	0.0%
		530101	Local Travel		$ 1,800	$ 1,800	0.0%
		530200	Repairs and Maintenance	$ 12,021	$ 20,525	$ 20,525	0.0%
		530240	Telephone Line Charges	$ 137			
		530272	Vehicle Fuel	$ 338			
		530330	Solid Waste Disp	$ 1,498			
		530350	Freight	$ 150			
		530410	HVAC Charges	$ 10,500	$ 10,500	$ 10,500	0.0%
		530550	Contracted Services	$ 21,073			
		530551	Building & Vehicle Maint - City Personnel		$ 1,000	$ 1,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	$ 5,963	$ 17,000	$ 17,000	0.0%
	Operating Expenses Total			**$ 223,791**	**$ 213,873**	**$ 220,373**	**3.0%**
Central Library Total				**$ 1,836,799**	**$ 1,767,697**	**$ 1,895,259**	**7.2%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Crozet	Salaries & Benefits	510010	Salaries	$ 368,196	$ 378,261	$ 400,734	5.9%
		511010	Social Security	$ 24,636	$ 28,937	$ 30,656	5.9%
		511020	Retirement	$ 48,986	$ 51,601	$ 51,034	-1.1%
		511030	Life Insurance	$ 2,596	$ 2,759	$ 2,935	6.3%
		511040	Health Insurance	$ 75,279	$ 94,316	$ 101,812	7.9%
	Salaries & Benefits Total			**$ 519,694**	**$ 555,874**	**$ 587,170**	**5.6%**
	Operating Expense	520080	Medical Supplies	$ 196			
		520900	Machinery & Equipment	$ 1,620			
		530030	Telephone Internal Charges	$ 8,479	$ 7,640	$ 7,640	0.0%
		530101	Local Travel	$ 48	$ 600	$ 600	0.0%
		530130	Insurance (excl Workers Comp)	$ 1,731	$ 2,164	$ 1,800	-16.8%
		530200	Repairs and Maintenance	$ 415	$ 1,000	$ 1,000	0.0%
		530320	IT User/Support Fee	$ 200			
	Operating Expenses Total			**$ 12,690**	**$ 11,404**	**$ 11,040**	**-3.2%**
Crozet Total				**$ 532,383**	**$ 567,278**	**$ 598,210**	**5.5%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Gordon Avenue	Salaries & Benefits	510010	Salaries	$ 269,708	$ 291,941	$ 309,420	6.0%
		511010	Social Security	$ 18,896	$ 22,334	$ 23,671	6.0%
		511020	Retirement	$ 63,027	$ 69,644	$ 65,847	-5.5%
		511030	Life Insurance	$ 1,906	$ 2,063	$ 2,185	5.9%
		511040	Health Insurance	$ 54,687	$ 64,532	$ 69,661	7.9%
	Salaries & Benefits Total			**$ 408,222**	**$ 450,514**	**$ 470,784**	**4.5%**
		520080	Medical Supplies	$ 499			
		520300	Small Hand Tools	$ 28			
			Professional Serv	$ 45			
		530030	Telephone Internal Charges	$ 5,731	$ 5,366	$ 5,366	0.0%
		530040	Utilities	$ 21,229	$ 15,000	$ 18,000	20.0%
		530060	Service Contracts	$ 44,150	$ 42,680	$ 42,680	0.0%
		530200	Repairs and Maintenance	$ 14,118	$ 8,239	$ 8,239	0.0%
		530330	Solid Waste Disp	$ 1,753			
		530350	Freight	$ 16			
		530410	HVAC Charges	$ 9,100	$ 9,100	$ 9,100	0.0%
		530550	Contracted Services	$ 2,670			
		530551	Building & Vehicle Maint - City Personnel		$ 250	$ 250	0.0%
	Operating Expenses Total			**$ 99,339**	**$ 80,635**	**$ 83,635**	**3.7%**
Gordon Avenue Total				**$ 507,561**	**$ 531,149**	**$ 554,419**	**4.4%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Greene County	Salaries & Benefits	510010	Salaries	$ 176,614	$ 195,066	$ 216,516	11.0%
		511010	Social Security	$ 13,129	$ 14,923	$ 16,563	11.0%
		511020	Retirement	$ 15,398	$ 14,813	$ 16,529	11.6%
		511030	Life Insurance	$ 1,241	$ 1,335	$ 1,489	11.6%
		511040	Health Insurance	$ 36,875	$ 42,194	$ 48,227	14.3%
	Salaries & Benefits Total			**$ 243,256**	**$ 268,330**	**$ 299,324**	**11.6%**
	Operating Expense	520200	Maintenance Supplies		$ 200	$ 200	0.0%
		530030	Telephone Internal Charges	$ 10			
		530060	Service Contracts	$ 1,175	$ 1,200	$ 1,200	0.0%
		530101	Local Travel		$ 600	$ 600	0.0%
		530200	Repairs and Maintenance	$ 143	$ 1,500	$ 1,500	0.0%
	Operating Expenses Total			**$ 1,327**	**$ 3,500**	**$ 3,500**	**0.0%**
Greene County Total				**$ 244,584**	**$ 271,830**	**$ 302,824**	**11.4%**

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Library Admin Loca	Salaries & Benefits	510010	Salaries	$ 344,399	$ 461,444	$ 453,470	-1.7%
		511010	Social Security	$ 24,853	$ 35,300	$ 34,690	-1.7%
		511020	Retirement	$ 93,865	$ 108,508	$ 97,821	-9.8%
		511030	Life Insurance	$ 2,435	$ 3,314	$ 3,269	-1.4%
		511040	Health Insurance	$ 51,415	$ 77,438	$ 75,019	-3.1%
	Salaries & Benefits Total			**$ 516,966**	**$ 686,004**	**$ 664,269**	**-3.2%**
	Operating Expense	520010	Office Supplies	$ 73,712	$ 53,000	$ 60,000	13.2%
		520030	Postage	$ 7,330	$ 7,500	$ 7,000	-6.7%
		520050	Cleaning Supplies	$ 2,237	$ 3,500	$ 3,000	-14.3%
		520080	Medical Supplies	$ 688	$ 4,233	$ 8,500	100.8%
		520200	Maintenance Supplies	$ 193			
		520690	Awards & Trophies	$ 3,873	$ 9,000	$ 8,000	-11.1%
			Vehicle Fuel	$ 48			
		520730	Oil & Grease				
		520800	Library Supplies	$ 689			
		520900	Machinery & Equipment	$ 14,699			
		520901	Computer Software (non-capital)	$ 34,457			
			Professional Serv	$ 14,670	$ 5,000	$ 7,000	40.0%
		530020	Dues & Subscriptions	$ 4,777	$ 4,212	$ 5,000	18.7%
		530030	Telephone Internal Charges	$ 3,926	$ 7,777	$ 7,777	0.0%
		530050	Printing/Duplicating	$ 4,906	$ 7,500	$ 6,500	-13.3%
		530060	Service Contracts	$ 440			
		530100	Travel	$ 450			
		530101	Local Travel	$ 10,107	$ 3,500	$ 3,500	0.0%
		530105	Meals	$ 2,047	$ 1,540	$ 1,000	-35.1%
		530120	Advertising	$ 11,158	$ 9,000	$ 9,500	5.6%
		530130	Insurance (excl Workers Comp)	$ 19,356	$ 20,000	$ 20,000	0.0%
		530150	Worker's Comp Insurance		$ 8,000	$ 7,000	-12.5%
		530160	Rent	$ 36,435	$ 23,700	$ 25,400	7.2%
		530180	Equipment Rental	$ 1,945	$ 1,995	$ 1,995	0.0%
		530200	Repairs and Maintenance	$ 8,508	$ 2,201	$ 2,201	0.0%
		530210	Education & Training	$ 35,193	$ 26,200	$ 26,200	0.0%
		530230	Internet Access Fee	$ 348			
		530240	Telephone Line Charges	$ 53,040	$ 56,000	$ 31,000	-44.6%
		530260	Library Management Software	$ 61,793	$ 62,000	$ 82,006	32.3%
		530271	Vehicle Repair & Maintenance	$ 21,366	$ 16,000	$ 18,000	12.5%
		530272	Vehicle Fuel	$ 15,020	$ 14,000	$ 13,000	-7.1%
		530320	IT User/Support Fee	$ 41,500	$ 41,500	$ 41,500	0.0%
		530450	Temp Labor	$ 3,306			
		530540	Credit Card Fees	$ 719			
		530550	Contracted Services	$ 1,275			
		530551	Building & Vehicle Maint - City Personnel		$ 6,000	$ 6,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	$ 33,310	$ 15,000	$ 15,000	0.0%
		540310	Regional Agreement Fee	$ 123,987	$ 122,000	$ 125,000	2.5%
	Operating Expenses Total			**$ 647,508**	**$ 530,358**	**$ 541,079**	**2.0%**
Library Admin Local Total				**$ 1,164,474**	**$ 1,216,362**	**$ 1,205,348**	**-0.9%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Library Admin State	Operating Expense	520800	Library Supplies	$ 25,979	$ 25,000	$ 25,000	0.0%
		520900	Machinery & Equipment	$ 1,410			
	Operating Expenses Total			**$ 27,389**	**$ 25,000**	**$ 25,000**	**0.0%**
Library Admin State Total				**$ 27,389**	**$ 25,000**	**$ 25,000**	**0.0%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Louisa County	Salaries & Benefits	510010	Salaries	$ 197,904	$ 193,532	$ 207,673	7.3%
		511010	Social Security	$ 13,841	$ 14,805	$ 15,887	7.3%
		511020	Retirement	$ 35,355	$ 37,634	$ 36,146	-4.0%
		511030	Life Insurance	$ 1,309	$ 1,360	$ 1,453	6.8%
		511040	Health Insurance	$ 37,732	$ 44,676	$ 48,227	7.9%
	Salaries & Benefits Total			**$ 286,142**	**$ 292,007**	**$ 309,386**	**6.0%**
	Operating Expense	520080	Medical Supplies	$ 1,391			
		520900	Machinery & Equipment	$ 595			
		530030	Telephone Internal Charges	$ 6,453	$ 4,400	$ 4,400	0.0%
		530060	Service Contracts	$ 2,258	$ 1,846	$ 1,846	0.0%
		530101	Local Travel	$ 115	$ 325	$ 325	0.0%
		530200	Repairs and Maintenance	$ 218	$ 250	$ 250	0.0%
	Operating Expenses Total			**$ 11,030**	**$ 6,821**	**$ 6,821**	**0.0%**
Louisa County Total				**$ 297,172**	**$ 298,828**	**$ 316,207**	**5.8%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Monticello Ave	Salaries & Benefits	510010	Salaries	$ 55,422	$ 140,208	$ 144,422	3.0%
		511010	Social Security	$ 4,233	$ 10,726	$ 11,048	3.0%
		511020	Retirement	$ 19,570	$ 11,217	$ 11,554	3.0%
		511030	Life Insurance	$ 407	$ 1,012	$ 1,044	3.2%
		511040	Health Insurance	$ 10,588	$ 29,784	$ 32,151	7.9%
	Salaries & Benefits Total			**$ 90,219**	**$ 192,946**	**$ 200,220**	**3.8%**
Monticello Ave Total				**$ 90,219**	**$ 192,946**	**$ 200,220**	**3.8%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Nelson County	Salaries & Benefits	510010	Salaries	$ 180,697	$ 183,394	$ 196,231	7.0%
		511010	Social Security	$ 13,061	$ 14,030	$ 15,012	7.0%
		511020	Retirement	$ 15,787	$ 14,671	$ 15,698	7.0%
		511030	Life Insurance	$ 1,305	$ 1,324	$ 1,417	7.0%
		511040	Health Insurance	$ 41,025	$ 44,676	$ 48,227	7.9%
	Salaries & Benefits Total			**$ 251,874**	**$ 258,095**	**$ 276,585**	**7.2%**
	Operating Expense	520080	Medical Supplies	$ 522			
		530030	Telephone Internal Charges	$ 3,426	$ 3,430	$ 3,430	0.0%
		530060	Service Contracts	$ 114	$ 750	$ 750	0.0%
		530101	Local Travel		$ 600	$ 600	0.0%
		530200	Repairs and Maintenance	$ 144	$ 500	$ 500	0.0%
	Operating Expenses Total			**$ 4,206**	**$ 5,280**	**$ 5,280**	**0.0%**
Nelson County Total				**$ 256,081**	**$ 263,375**	**$ 281,865**	**7.0%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Northside	Salaries & Benefits	510010	Salaries	$ 826,342	$ 867,482	$ 907,678	4.6%
		511010	Social Security	$ 61,550	$ 66,362	$ 69,437	4.6%
		511020	Retirement	$ 141,118	$ 151,295	$ 144,431	-4.5%
		511030	Life Insurance	$ 5,538	$ 6,110	$ 6,403	4.8%
		511040	Health Insurance	$ 163,542	$ 203,524	$ 219,699	7.9%
	Salaries & Benefits Total			**$ 1,198,090**	**$ 1,294,773**	**$ 1,347,648**	**4.1%**
		520080	Medical Supplies	$ 1,803			
		530030	Telephone Internal Charges	$ 5,081	$ 7,681	$ 7,681	0.0%
		530130	Insurance (excl Workers Comp)	$ 2,208	$ 2,200	$ 2,250	2.3%
		530160	Rent	$ 835,754	$ 890,960	$ 878,601	-1.4%
		530200	Repairs and Maintenance	$ 700	$ 1,286	$ 1,286	0.0%
		530320	IT User/Support Fee	$ 200			
	Operating Expenses Total			**$ 845,746**	**$ 902,127**	**$ 889,818**	**-1.4%**
Northside Total				**$ 2,043,836**	**$ 2,196,900**	**$ 2,237,466**	**1.8%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Scottsville	Salaries & Benefits	510010	Salaries	$ 136,935	$ 165,536	$ 174,386	5.3%
		511010	Social Security	$ 9,103	$ 12,663	$ 13,341	5.4%
		511020	Retirement	$ 10,976	$ 12,523	$ 13,231	5.7%
		511030	Life Insurance	$ 890	$ 1,130	$ 1,195	5.7%
		511040	Health Insurance	$ 25,027	$ 39,712	$ 42,868	7.9%
	Salaries & Benefits Total			**$ 182,931**	**$ 231,564**	**$ 245,021**	**5.8%**
	Operating Expense	520080	Medical Supplies	$ 736			
		520900	Machinery & Equipment	$ 2,873			
		530030	Telephone Internal Charges	$ 4,462	$ 4,460	$ 4,460	
		530101	Local Travel		$ 250	$ 250	0.0%
		530130	Insurance (excl Workers Comp)	$ 200	$ 250	$ 220	-12.0%
		530200	Repairs and Maintenance		$ 500	$ 500	0.0%
	Operating Expenses Total			**$ 8,271**	**$ 5,460**	**$ 5,430**	**-0.5%**
Scottsville Total				**$ 191,202**	**$ 237,024**	**$ 250,451**	**5.7%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Tech Services-Loca	Salaries & Benefits	510010	Salaries	$ 570,059	$ 596,731	$ 629,358	5.5%
		511010	Social Security	$ 42,628	$ 45,650	$ 48,146	5.5%
		511020	Retirement	$ 79,173	$ 82,868	$ 81,586	-1.5%
		511030	Life Insurance	$ 4,104	$ 4,306	$ 4,539	5.4%
		511040	Health Insurance	$ 105,621	$ 119,136	$ 128,604	7.9%
	Salaries & Benefits Total			**$ 801,585**	**$ 848,690**	**$ 892,233**	**5.1%**
		530101	Local Travel		$ 500	$ 500	0.0%
		530200	Repairs and Maintenance		$ 500	$ 500	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	$ 350			
	Operating Expenses Total			**$ 350**	**$ 1,000**	**$ 1,000**	**0.0%**
Tech Services-Local Total				**$ 801,935**	**$ 849,690**	**$ 893,233**	**5.1%**

FY2025 Proposed - Accounts by Branch

Funds center name		Account	Account Name	2023 Actuals	2024 Budget	2025 Proposed	Proposed % Change FY2024-2025
Tech Services-State	Operating Expense	520040	Books	$ 910,960	$ 1,001,150	$ 997,327	-0.4%
	Operating Expenses Total			**$ 910,960**	**$ 1,001,150**	**$ 997,327**	**-0.4%**
Tech Services-State Total				**$ 910,960**	**$ 1,001,150**	**$ 997,327**	**-0.4%**