JMRL ADOPTED BUDGET 2025

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 has been just as successful with new Bookmobile service in Louisa and Nelson, a drive-up window added to the Gordon Avenue Branch, and a new 24 hour library kiosk operating 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 was 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 adopted 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.

JMRL Adopted 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**

JMRL Adopted 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	$ 1,089,656	8.8%
	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	$ 35,000	40.0%
	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**	**$ 2,907,722**	**3.9%**
Grand Total			**$ 9,082,374**	**$ 9,645,927**	**$ 10,100,460**	**4.7%**

FY2025 Adopted - 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 Adopted - 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%**

FY2025 Adopted - Accounts by Branch

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 Adopted - 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 Adopted - 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 Adopted - 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%**

FY2025 Adopted - Accounts by Branch

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 Adopted - 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	$ 35,000	40.0%
		520900	Machinery & Equipment	$ 1,410			
	Operating Expenses Total			**$ 27,389**	**$ 25,000**	**$ 35,000**	**40.0%**
Library Admin State Total				**$ 27,389**	**$ 25,000**	**$ 35,000**	**40.0%**

FY2025 Adopted - 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 Adopted - 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 Adopted - 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 Adopted - 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 Adopted - 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 Adopted - 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 Adopted - 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	$ 1,089,656	8.8%
	Operating Expenses Total			**$ 910,960**	**$ 1,001,150**	**$ 1,089,656**	**8.8%**
Tech Services-State Total				**$ 910,960**	**$ 1,001,150**	**$ 1,089,656**	**8.8%**

JEFFERSON-MADISON REGIONAL LIBRARY
EQUIPMENT FUND - Summary
FY2025

Anticipated FY2024 Year-End Fund Balance	**$412,000**
Projected FY2025 Revenue	$175,000
Projected FY2025 Expense	$305,000
Anticipated Year - End Fund Balance (6/30/2025)	**$282,000**

FY2025 Equipment Fund Requests

Branches or Tech Svcs	Branch	Short Description	Units	Unit Cost	Total Cost
Branches	Administration	Collection fee contract	**1**	$ 4,500	$ 4,500
		Copier & Printer Lease contracts	**1**	$ 37,000	$ 37,000
		Credit Card fees	**1**	$ 2,000	$ 2,000
		Other contractual services	**1**	$ 3,500	$ 3,500
		Other Miscellaneous Services	**1**	$ 7,000	$ 7,000
	Administration Total				**$ 54,000**
	Bookmobile	Bifolkal Memory Kits	**1**	$ 1,500	$ 1,500
		Portable AED	**1**	$ 1,000	$ 1,000
		Shelving	**1**	$ 2,000	$ 2,000
	Bookmobile Total				**$ 4,500**
	Central	Booktruck	**1**	$ 550	$ 550
		Booktrucks	**2**	$ 439	$ 878
		Table & Chairs	**1**	$ 750	$ 750
		Booktrucks	**2**	$ 439	$ 878
		Button Maker Kit	**1**	$ 426	$ 426
		Mobile Workstation	**1**	$ 265	$ 265
		Swivel Ball Chair	**1**	$ 335	$ 335
		Table	**1**	$ 309	$ 309
		Misc bins, chairs, shipping, etc.	**1**	$ 5,000	$ 5,000
		Booktruck	**1**	$ 499	$ 499
		Booktrucks	**2**	$ 439	$ 878
		Phone charging station	**1**	$ 5,998	$ 5,998
		Slatwall Panels	**6**	$ 519	$ 3,114
	Central Total				**$ 19,880**
	Gordon Avenue	Book supports	**85**	$ 9	$ 765
		Picnic table	**1**	$ 1,220	$ 1,220
		Picnic Table Chairs	**3**	$ 360	$ 1,080
	Gordon Avenue Total				**$ 3,065**
	Greene	Mobile display island	**1**	$ 1,919	$ 1,919
		OPAC desk station	**1**	$ 259	$ 259
		Table	**1**	$ 468	$ 468
		Learning/sensory wall 1 of 4	**1**	$ 633	$ 633
		Learning/sensory wall 2 of 4	**1**	$ 298	$ 298
		Learning/sensory wall 3 of 4	**1**	$ 248	$ 248
		Learning/sensory wall 4 of 4	**2**	$ 107	$ 214
	Greene Total				**$ 4,039**
	Louisa	Marker Board	**1**	$ 329	$ 329
		Meeting room tables	**7**	$ 705	$ 4,935
		Staff refrigerator	**1**	$ 650	$ 650
	Louisa Total				**$ 5,914**
	Nelson	I-Pads	**3**	$ 350	$ 1,050
		3D Printer	**1**	$ 700	$ 700
		Booktruck	**1**	$ 559	$ 559
		Display table	**1**	$ 769	$ 769
		Folding table	**1**	$ 265	$ 265
		I-Pad Stands	**2**	$ 259	$ 518
		Reading/Writing Center	**1**	$ 499	$ 499
	Nelson Total				**$ 4,360**
	Northside	Book bins	**2**	$ 1,875	$ 3,750
		Book supports	**1**	$ 1,000	$ 1,000
		Bookcase	**1**	$ 715	$ 715
		Drafting stools	**3**	$ 350	$ 1,050
		Literature floor stand	**1**	$ 1,125	$ 1,125
		Printer cart	**1**	$ 725	$ 725
		Storage cabinet	**1**	$ 900	$ 900
	Northside Total				**$ 9,265**
	Scottsville	Book display units	**4**	$ 93	$ 372
		Button Maker Kit	**1**	$ 270	$ 270
		Die Cutter	**1**	$ 650	$ 650
		Folding tables	**2**	$ 216	$ 432
		Magazine racks	**2**	$ 120	$ 240
		Pillows for Childrens Area	**2**	$ 102	$ 204
		Slatwall Panels	**2**	$ 350	$ 700
	Scottsville Total				**$ 2,868**

FY2025 Equipment Fund Requests

Branches or Tech Svcs	Branch	Short Description	Units	Unit Cost	Total Cost
Branches Total					**$ 107,891**
Tech Services	Central	Lock & Key Fob System	**1**	$ 5,000	$ 5,000
		Playstation for YA area	**1**	$ 400	$ 400
		Printer	**1**	$ 1,100	$ 1,100
		Projector & Screen	**1**	$ 1,000	$ 1,000
		Staff printer	**1**	$ 1,000	$ 1,000
		TV for YA area	**1**	$ 425	$ 425
	Central Total				**$ 8,925**
	Crozet	Wireless Scanners	**4**	$ 200	$ 800
	Crozet Total				**$ 800**
	General	Antivirus Maintenance (Annual Cost)	**1**	$ 10,500	$ 10,500
		Authority Control Software (Annual Cost) - WebDewey, BookWhere, Backstage, RDA Toolkit	**1**	$ 2,500	$ 2,500
		Barcode scanners	**5**	$ 150	$ 750
		Branch hotspot devices	**8**	$ 200	$ 1,600
		Deep Freeze Maintenance - Public PCs (Annual Cost)	**1**	$ 1,500	$ 1,500
		Envisionware Maintenance - Public PCs and Printing (Annual Cost)	**1**	$ 5,600	$ 5,600
		Fortres Maintenance - Public PCs (Annual Cost)	**1**	$ 500	$ 500
		Google Workspace Subscription (Annual Cost)	**1**	$ 11,000	$ 11,000
		Kajeet Hotspots (Annual Cost)	**1**	$ 5,000	$ 5,000
		Knowbe4 - Cybersecurity Subscription (Annual Cost)	**1**	$ 4,000	$ 4,000
		Locker Support and Maintenance (Annual Cost)	**1**	$ 10,700	$ 10,700
		ManageEngine Endpoint Central (Annual Cost)	**1**	$ 7,000	$ 7,000
		ManageEngine Servicedeskplus Ticketing Software (Annual Cost)	**1**	$ 2,000	$ 2,000
		Mosio Reference Chat Software (Annual Cost)	**1**	$ 1,000	$ 1,000
		NAS storage space	**1**	$ 2,500	$ 2,500
		Nelson Kiosk Maintenance (Annual Cost, years 2-5)	**1**	$ 3,318	$ 3,318
		Online Program Registration System - Trumba (Annual Cost)	**1**	$ 2,700	$ 2,700
		Receipt printers	**5**	$ 300	$ 1,500
		Removable DVD drives	**8**	$ 31	$ 250
		Replacement staff computer	**1**	$ 2,400	$ 2,400
		Replacement staff laptops	**6**	$ 1,200	$ 7,200
		Smartnet Maintenance (Annual Cost)	**1**	$ 11,000	$ 11,000
		Staff microcomputers	**40**	$ 1,100	$ 44,000
		T-Mobile Hotspots (Annual Cost)	**1**	$ 1,500	$ 1,500
		Touch screen monitors	**10**	$ 1,200	$ 12,000
		Web Filter Maintenance (Annual Cost)	**1**	$ 2,800	$ 2,800
		Webcams	**20**	$ 30	$ 600
		Website Hosting Platform (Annual, Billed Monthly ~$1,700)	**1**	$ 20,400	$ 20,400
		Wireless Printing Subscription (Annual Cost)	**1**	$ 5,800	$ 5,800
	General Total				**$ 181,618**
	Greene	Charging tower	**1**	$ 600	$ 600
		Printer/Scanner for staff	**1**	$ 260	$ 260
		Public scanner	**1**	$ 350	$ 350
	Greene Total				**$ 1,210**
	Louisa	Phone system replacement	**1**	$ 1,050	$ 1,050
		Printer	**1**	$ 500	$ 500
	Louisa Total				**$ 1,550**
	Northside	Cash Register	**1**	$ 400	$ 400
		Charging station	**1**	$ 600	$ 600
		Lasercutter	**1**	$ 1,700	$ 1,700
		Voice Translator	**2**	$ 299	$ 598
	Northside Total				**$ 3,298**
Tech Services Total					**$ 197,401**
					$ 305,292