

FY25 Budget information		
		FY25
ESTIMATED REVENUES:		Approved
Dubuque County Library Agency		\$ 9,000.00
Fees from copier, R/P, etc.		\$ 4,000.00
Open Access		\$ 8,500.00
Access Plus / ILL		\$ 1,000.00
Direct State Aid		\$ 2,100.00
	TOTAL:	\$ 24,600.00
ESTIMATED EXPENDITURES:		
PERSONAL SERVICES		
	Wages	\$ 329,610.00
	FICA	\$ 20,335.00
	Medicare	\$ 4,756.00
	IPERS	\$ 30,962.00
	SUI	\$ 234.00
	Group Insurance	\$ 48,146.00
	Meetings and training	\$ 2,500.00
	Dues and memberships	\$ 850.00
	TOTAL:	\$ 437,393.00
CONTRACTUAL SERVICES:		
	Utilities (telephone)	
	Electricity	\$ 12,000.00
	Gas / Heat	\$ 3,000.00
	Insurance (bldg)	\$ 10,000.00
	Legal Fees	
	Custodial services	\$ 10,400.00
	Window cleaning	\$ 600.00
	Service / Maintenance Contracts	\$ 7,500.00
	TOTAL:	\$ 43,500.00
SUPPLIES:		
	General library supplies	\$ 8,500.00
	Program fees & supplies	\$ 500.00
	Marketing & advertising	\$ 500.00
	Maintenance and Repairs	\$ 8,000.00
	TOTAL	\$ 17,500.00
BOOKS AND MATERIALS		
	Adult fiction	
	Adult nonfiction	
	YA fiction	
	YA nonfiction	
	Juvenile fiction	
	Juvenile nonfiction	
	Large Print	
	Electronic media (ebooks, etc.)	
	Reference & electronic databases	
	Periodicals and newspapers	
	Audiobooks (CD, playaway)	
	Software & Gaming	
	DVDs	
	SS / Creation Station / LoT	
	TOTAL:	\$ 41,607.00
	TOTAL EXPENDITURES:	\$ 540,000.00
	TOTAL REVENUES:	\$ 24,600.00
	ACTUAL ASKING	\$ 515,400.00