

Mount Prospect Public Library

2024 Operating Budget

Account Description		2024 Budget
Salaries	\$	5,931,000.00
IMRF	\$	345,000.00
FICA	\$	454,000.00
Insurance - Medical	\$	820,000.00
Insurance - life	\$	3,000.00
Unemployment Compensation Tax	\$	23,000.00
Total Salaries & Benefits	\$	7,576,000.00
Audit	\$	5,600.00
Legal Fees	\$	10,000.00
Printing	\$	126,000.00
Marketing	\$	74,000.00
Professional Dues	\$	17,000.00
Board Training	\$	2,500.00
Human Resources	\$	171,700.00
Other Management	\$	40,700.00
Total Management Expenses	\$	447,500.00
Telecommunications	\$	35,900.00
Insurance	\$	116,000.00
Office Supplies	\$	29,300.00
Library Supplies	\$	24,700.00
Postage	\$	31,800.00
Contract Services	\$	142,000.00
Software	\$	120,900.00
Total Operating Expenses	\$	500,600.00
Building Maintenance	\$	133,800.00
Hardware & System Maintenance	\$	139,600.00
Janitorial	\$	76,300.00
Equipment	\$	199,000.00
Utilities	\$	49,300.00
Total Building Expenses	\$	598,000.00
Adult Print	\$	247,600.00
Adult AV	\$	42,600.00
Youth Print	\$	159,700.00
Youth AV	\$	26,200.00
Print Magazines	\$	19,300.00
Electronic Resources	\$	186,600.00
Digital Media	\$	317,000.00
E-Learning	\$	49,500.00
Library of Things	\$	68,000.00
Microform	\$	700.00
Processing Supplies	\$	28,000.00
Programs	\$	102,300.00
Total Services & Resources	\$	1,247,500.00
Transfer to Capital Project Fund	\$	800,000.00
2024 Operating Budget Total	\$	11,169,600.00