

BUDGET CONSIDERATIONS ADMINISTRATION AND CONSULTING

TOP BUDGETARY FACTORS IN 2025

▶ REVENUE:

- ▶ Grants
- ▶ Member fees
- ▶ State aid

▶ EXPENSES:

- ▶ Wages
- ▶ New Building
- ▶ Facility maintenance
- ▶ Future equipment needs
- ▶ Printing/Scanning/Digitization
- ▶ Other

REVENUE CONSIDERATIONS

▶ GRANTS

- ▶ Statewide Delivery LSTA Grant - Possible loss of \$75,000
- ▶ Professional Learning LSTA Grants - Will impact Consulting budget

▶ MEMBER FEES

- ▶ Goal is to keep member fees level, and when possible, decrease fees to member libraries

▶ STATE AID

- ▶ Increase in 2025 of approximately \$275,000
- ▶ Department needs for increased state aid to keep costs level
- ▶ State aid needed to replace lost grant income?

EXPENSE CONSIDERATIONS

WAGES

- ▶ Maintain a competitive wage scale
- ▶ Cost of living increase?

NEW BUILDING

- ▶ Facility maintenance, equipment, utilities and supplies
 - ▶ Combine any accounts with Delivery?
- ▶ Future equipment needs
 - ▶ Generator
 - ▶ Rubber flooring for Delivery
 - ▶ Fence for AC unit outside data center
 - ▶ Card reader for side entrance
 - ▶ Hearing loop for meeting room



EXPENSE CONSIDERATIONS

PRINTING/SCANNING/DIGITIZATION

- ▶ Software upgrade and maintenance for Indus
- ▶ Replacing digitization kits for scanning

OTHER NEEDS

- ▶ Faucet/garbage disposal
- ▶ Telephone system cost evaluation - impact to Talking Tech
- ▶ Replace ACT database
- ▶ SCLS staff PC support costs
 - ▶ Add Delivery PC replacement together with HQ PC replacement

BUDGETARY GOALS

▶ MEMBER LIBRARIES:

- ▶ Keep member fees level while maintaining high quality levels of service
- ▶ Absorb operating costs where feasible
- ▶ Utilize state aid to reduce fees or add services

▶ STAFF:

- ▶ Staff care and retention
- ▶ Maintain competitive wage scales and benefits

▶ NEW SCLS FACILITY:

- ▶ Provide for proper facility maintenance
- ▶ Incorporate staff, system and member needs into the new facility
- ▶ Realize economies of scale and synergies with all departments under one roof!