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ADAPTATION

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

FY22 PROPOSED OPERATING BUDGET v 3 - AT-A-GLANCE

v 3 Reflects two updates and, due to changes #1 and #2, requires a Board vote on March 8, 2021.

1) In light of the ongoing pandemic, it is unlikely that CRRL will be able to expand evening hours as of July 1, 2021. As a result, we have recalculated the increased salary expenses from January 1, 2022, a more likely date for expanding hours. Thus, the salary line item has decreased \$34,207 from the original proposed expenditure. The changes also affected the benefits line item with a reduction of \$2,424.

2) We are able to begin paying our full rent on the LAC in March 2021 so the LAC line item has been reduced by \$12,000 to account for the reduced deferment amount.

3) As a result of all of the above adjustments, CRRL's Proposed Local Operating Budget v 3 is \$48,631 (0.41%) less than the original proposal.

4) Recently received information from the Library of Virginia indicates an expected decrease in State Aid funding. To offset the decrease, we have reduced the General Supplies line item by \$44,993.

v 2 Added additional reporting information requested during Library meetings with regional Budget Managers.

v 1 Original request presented to Board on September 14, 2020 and approved on September 14, 2020.

CRRL's overall budget request for FY22 is 2.07% more than FY21. Despite the increase, this budget is still \$277,413 less than CRRL's approved FY20 budget.

Note: the FY22 budget is built on the assumption that Fredericksburg will fund 100% of their approved FY21 amount. While Fredericksburg initially appropriated just 75% of their allocation, they have indicated they will appropriate the remaining 25% this fiscal year.

Localities - Circulation percentages are calculated using the most recent full calendar year of statistics; the FY22 budget uses calendar year 2019 circulation figures.

Fredericksburg:

* Fredericksburg's use decreased to 12.10% of CRRL's total circulation. The decrease has impacted their contribution, resulting in a slightly decreased funding request.

Stafford:

* Stafford residents account for 47.9% of the total circulation, down slightly over 2018. Their overall budget increase is 2.03%.

Spotsylvania:

* Spotsylvania's percentage of use increased to 40%. The circulation increase can be attributed to the opening of the Spotsylvania Towne Centre branch in August 2018, the Berkeley satellite location in early 2018 and the launch of the Partlow satellite location in 2019. The 2019 circulation report represents the first full year of statistics including these locations.

* Spotsylvania's overall percentage of increase for FY22 is 4.35%.

Westmoreland:

* Westmoreland's total increase for FY22 is 4.56%.

* The funding request is calculated by increasing the previous year's funding by the CPI available and adding in the increased amounts of salaries and benefits for Westmoreland branch employees.

Books and Materials -

- * Circulation of all e-materials rose nearly 40% in FY20; e-videos increased almost 70%! E-Materials increased 35.31% in calendar year 2019.
- * The Books and Materials line item was increased slightly in FY21 due to increased State Aid funding. It remains level for FY22.

Salaries -

- * CRRL's FY21 salary budget was reduced by nearly 13% in order to meet budget shortfalls. The FY22 salary line item is an increase of only 2.92% over FY21 and is \$1,111,714 less than the approved FY20 budget.
- * The FY22 budget includes the following:
 - 1.5% COLA salary increase, effective July 1, 2021.
 - Reinstating the salaries of 16 employees making \$70,000 or higher.
 - Adjustment to the Page salary scale to meet the State of Virginia mandated increase of the minimum wage to \$11.00 per hour.

Benefits -

- * An increase in health insurance costs is anticipated and the FY22 request includes a 4% increase to cover those costs. The Virginia Bureau of Insurance Rate Summary report from 8/26/2020 showed a potential rate increase range for Anthem of -1.1% to 7.7%. Note: the Rate Summary report is specifically the Small Group Market on the insurance marketplace which does not apply directly to CRRL. However, the report is a solid indicator of insurance rates and has been recommended for forecasting our increases.

Library Administration Center -

- * Due to budget cuts in FY21, a portion of the rent at the LAC was deferred for 12 months. CRRL must begin to pay back the deferred rent in FY22; the repayment contract is 36 months. We are able to begin paying our full rent in March 2021 due to decreased utility and cleaning costs. Thus the deferment time will be reduced by 4 months resulting in a decrease of \$12,000 for the FY22 LAC line item. The LAC line item was last increased in FY20 by just \$10,000.

Other Line Items -

- * In order to keep the FY22 budget as low as possible, most of the other line items remain level. The exception is General Supplies which has been reduced to offset a decrease in State Aid in FY22.

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY
FY22 PROPOSED OPERATING BUDGET v 3 - TOTAL

REVENUE

	<u>FY19 Actual Revenue</u>	<u>FY20 Projected Revenue</u>	<u>FY21 Adopted Revenue</u>	<u>FY22 Proposed Revenue</u>	<u>FY22 Increase/Decrease Over FY21</u>	
City of Fredericksburg	1,300,990	1,439,975	1,363,835	1,358,169	(5,666)	-0.42%
Operating	1,300,990	1,343,308	1,267,168	1,237,169	(29,999)	-2.37%
Library Administration Center	included in operating	96,667	96,667	121,000	24,333	25.17%
Spotsylvania County	4,812,073	4,547,326	4,307,827	4,489,814	181,987	4.22%
Operating	4,591,049	4,450,659	4,211,160	4,368,814	157,654	3.74%
Library Administration Center	included in operating	96,667	96,667	121,000	24,333	25.17%
Stafford County	5,301,944	5,565,898	5,276,384	5,376,553	100,169	1.90%
Operating	5,301,944	5,469,231	5,179,717	5,255,553	75,836	1.46%
Library Administration Center	included in operating	96,667	96,667	121,000	24,333	25.17%
Westmoreland County	437,504	459,258	461,774	482,850	21,076	4.56%
Operating	427,504	449,258	451,774	472,850	21,076	4.67%
Cleaning services	10,000	10,000	10,000	10,000	0	0.00%
Commonwealth of Virginia	657,955	693,937	766,588	721,595	(44,993)	-5.87%
Operating	657,955	693,937	766,588	721,595	(44,993)	-5.87%
TOTAL REVENUE	12,510,466	12,706,394	12,176,408	12,428,981	252,573	2.07%

Note: FY20 Projected Revenues are unaudited as of 11/2020.

FUND BALANCE

	<u>as of 6/30/2018</u>	<u>as of 6/30/2019</u>	<u>as of 6/30/2020</u>
Assigned	249,976	198,070	0
Unassigned	2,336,574	2,336,574	1,899,596
TOTAL FUND BALANCE	2,586,550	2,534,644	1,899,596

Note: Figures ending 6/30/2020 are unaudited as of 11/2020

FY22 PROPOSED OPERATING BUDGET v 3 - TOTAL

EXPENDITURES

	<u>FY19 Actual Expenditure</u>	<u>FY20 Projected Expenditure</u>	<u>FY21 Approved Expenditure</u>	<u>FY22 Proposed Expenditure</u>	<u>FY22 Increase/Decrease Over FY21</u>	
Salaries	7,646,411	8,074,906	6,765,661	6,963,192	197,531	2.92%
Benefits	2,421,410	2,606,344	2,822,918	2,849,953	27,035	0.96%
Professional Services	43,988	38,720	50,000	50,000	0	0.00%
Temporary Services (includes Westmoreland cleaning services)	21,003	18,658	25,000	25,000	0	0.00%
Books & Materials	907,694	1,004,749	1,057,405	1,057,405	0	0.00%
System Upkeep (formerly Utilities)	20,148	37,933	23,400	23,400	0	0.00%
Equipment Contracts	11,144	20,003	30,400	30,400	0	0.00%
Telephone	21,935	42,144	30,000	30,000	0	0.00%
Insurance	20,425	28,616	35,250	35,250	0	0.00%
Publicity	37,334	60,068	50,000	50,000	0	0.00%
Programming	54,600	47,933	90,000	90,000	0	0.00%
General Supplies	270,533	198,107	251,627	206,634	(44,993)	-17.88%
Computer Services	520,992	394,356	485,287	485,287	0	0.00%
Vehicle Operation & Maintenance	29,873	21,842	30,000	30,000	0	0.00%
Continuing Education & Staff Training	30,250	48,572	30,000	30,000	0	0.00%
Miscellaneous	6,116	3,128	5,000	5,000	0	0.00%
Institutional Memberships & Professional Dues	13,728	15,564	15,000	15,000	0	0.00%
Furniture & Equipment	74,715	198,080	89,460	89,460	0	0.00%
Library Administration Center	332,514	322,532	290,000	363,000	73,000	25.17%
Berkeley Satellite Library*	40,000	-	-	-	-	-%
OPERATING EXPENDITURES	12,524,813	13,182,255	12,176,408	12,428,981	252,573	2.07%

*Berkeley Satellite Library was budgeted separately during FY19 due to separate funding from Spotsylvania for its first year of operation. Beginning in FY20, the location's expenditures were rolled into other line items.

Note: FY20 Projected Expenditures are unaudited as of 11/2020.

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY
FY22 PROPOSED OPERATING BUDGET v 3 - LOCAL

REVENUE

	<u>FY19 Actual Revenue</u>	<u>FY20 Projected Revenue</u>	<u>FY21 Approved Revenue</u>	<u>FY22 Proposed Revenue</u>	<u>FY22 Increase/Decrease Over FY21</u>	
City of Fredericksburg	1,300,990	1,439,975	1,363,835	1,358,169	(5,666)	-0.42%
Operating	1,300,990	1,343,308	1,267,168	1,237,169	(29,999)	-2.37%
Library Administration Center	included in operating	96,667	96,667	121,000	24,333	25.17%
Spotsylvania County	4,812,073	4,547,326	4,307,827	4,489,814	181,987	4.22%
Operating	4,591,049	4,450,659	4,211,160	4,368,814	157,654	3.74%
Library Administration Center	included in operating	96,667	96,667	121,000	24,333	25.17%
Stafford County	5,301,944	5,565,898	5,276,384	5,376,553	100,169	1.90%
Operating	5,301,944	5,469,231	5,179,717	5,255,553	75,836	1.46%
Library Administration Center	included in operating	96,667	96,667	121,000	24,333	25.17%
Westmoreland County	437,504	459,258	461,774	482,850	21,076	4.56%
Operating	427,504	449,258	451,774	472,850	21,076	4.67%
Cleaning services	10,000	10,000	10,000	10,000	0	0.00%
TOTAL REVENUE	11,852,511	12,012,457	11,409,820	11,707,386	297,566	2.61%

Note: FY20 Projected Revenues are unaudited as of 11/2020.

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY
FY22 PROPOSED OPERATING BUDGET v 3 - LOCAL

EXPENDITURES

	<u>FY19 Actual</u> <u>Expenditure</u>	<u>FY20 Projected</u> <u>Expenditure</u>	<u>FY21 Approved</u> <u>Expenditure</u>	<u>FY22 Proposed</u> <u>Expenditure</u>	<u>FY22 Increase/Decrease</u> <u>Over FY21</u>	
Salaries	7,646,411	8,074,906	6,765,661	6,963,192	197,531	2.92%
Benefits	2,421,410	2,606,344	2,822,918	2,849,953	27,035	0.96%
Professional Services	43,988	38,720	50,000	50,000	0	0.00%
Temporary Services (includes Westmoreland cleaning services)	21,003	18,658	25,000	25,000	0	0.00%
Books & Materials	249,739	310,812	290,817	335,810	44,993	15.47%
System Upkeep (formerly Utilities)	20,148	37,933	23,400	23,400	0	0.00%
Equipment Contracts	11,144	20,003	30,400	30,400	0	0.00%
Telephone	21,935	42,144	30,000	30,000	0	0.00%
Insurance	20,425	28,616	35,250	35,250	0	0.00%
Publicity	37,334	60,068	50,000	50,000	0	0.00%
Programming	54,600	47,933	90,000	90,000	0	0.00%
General Supplies	270,533	198,107	251,627	206,634	(44,993)	-17.88%
Computer Services	520,992	394,356	485,287	485,287	0	0.00%
Vehicle Operation & Maintenance	29,873	21,842	30,000	30,000	0	0.00%
Continuing Education & Staff Training	30,250	48,572	30,000	30,000	0	0.00%
Miscellaneous	6,116	3,128	5,000	5,000	0	0.00%
Institutional Memberships & Professional Dues	13,728	15,564	15,000	15,000	0	0.00%
Furniture & Equipment	74,715	198,080	89,460	89,460	0	0.00%
Library Administration Center	332,514	322,532	290,000	363,000	73,000	25.17%
Berkeley Satellite Library*	40,000	-	-	-	-	-%
OPERATING EXPENDITURES	11,866,858	12,488,318	11,409,820	11,707,386	297,566	2.61%

*Berkeley Satellite Library was budgeted separately during FY19 due to separate funding from Spotsylvania for its first year of operation. Beginning in FY20, the location's expenditures were rolled into other line items.

Note: FY20 Projected Expenditures are unaudited as of 11/2020.

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY
FY22 PROPOSED OPERATING BUDGET v 3 - STATE AID

REVENUE

	<u>FY19 Actual Revenue</u>	<u>FY20 Projected Revenue</u>	<u>FY21 Approved Revenue</u>	<u>FY22 Proposed Revenue</u>	<u>FY22 Increase/Decrease Over FY21</u>	
Commonwealth of Virginia	657,955	693,937	766,588	721,595	(44,993)	-5.87%
Operating	657,955	693,937	766,588	721,595	(44,993)	-5.87%
TOTAL REVENUE	657,955	693,937	766,588	721,595	(44,993)	-5.87%

Note: FY20 Projected Revenue is unaudited as of 11/2020.

EXPENDITURES

	<u>FY19 Actual Expenditure</u>	<u>FY20 Projected Expenditure</u>	<u>FY21 Approved Expenditure</u>	<u>FY22 Proposed Expenditure</u>	<u>FY22 Increase/Decrease Over FY21</u>	
Books & Materials	657,955	693,937	766,588	721,595	(44,993)	-5.87%
OPERATING EXPENDITURES	657,955	693,937	766,588	721,595	(44,993)	-5.87%

Note: FY20 Projected Expenditures are unaudited as of 11/2020.

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY
FY22 PROPOSED OPERATING BUDGET v 3 - PERSONNEL

Note: FTEs are based on budgeted hours and may not reflect the number of employees actually working at a location; most CRRL employees work at multiple library branches.

Library Administration Center

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
DIR	1.00	FT
DEP DIR	1.00	FT
ASST DIR	1.00	FT
LIBIV	4.00	FT
LIBII	3.00	FT
LIBI	2.00	FT
LAIV	5.00	FT
LAIII	9.00	FT
LAII	9.00	FT
LAI	1.00	FT
LCI	2.00	FT
LAIII	0.50	PT
LAII	0.63	PT
LAI	0.63	PT
LCI	4.61	PT
Page	0.56	PT

Fredericksburg branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	3.00	FT
LCII	1.00	FT
LAII	4.99	PT
LCII	0.59	PT
LAI	0.50	PT
LCI	4.24	PT
Page	1.53	PT

Howell branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	3.00	FT
LAI	1.00	FT
LCII	1.00	FT
LAII	4.17	PT
LCII	0.05	PT
LCI	2.40	PT
Page	1.24	PT

Porter branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	3.00	FT
LAI	1.00	FT
LCII	1.00	FT
LAII	4.29	PT
LCII	0.31	PT
LCI	4.45	PT
Page	1.53	PT

Salem Church branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LIBIII	1.00	FT
LIBII	2.00	FT
LIBI	3.00	FT
LAIII	1.00	FT
LAII	2.00	FT
LCII	1.00	FT
LCI	1.00	FT
LAII	4.57	PT
LCII	0.49	PT
LAI	0.50	PT
LCI	3.13	PT
Page	1.53	PT

Snow branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LIBII	1.00	FT
LAIII	1.00	FT
LAII	2.07	PT
LCI	2.37	PT
Page	0.28	PT

Spotsylvania Towne Centre branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LIBII	1.00	FT
LAII	1.00	FT
LAII	0.15	PT
LCI	1.52	PT

Fried Center

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LAII	0.58	PT
LCI	0.28	PT

Cooper branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LAII	0.80	PT
LCI	0.10	PT

Newton branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LA II/2	0.71	PT
LC I/1	0.56	PT

IdeaSpace

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LAII	1.00	FT
LAII	0.80	PT

Montross branch

<u>Position grade</u>	<u>FTE</u>	<u>FT/PT Status</u>
LAII	0.61	PT
LCI	0.79	PT

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY
FY22 PROPOSED OPERATING BUDGET v 3 - BENEFITS

BENEFIT CATEGORIES

FICA	525,608	7.65% <i>FT/PT salaries</i>
Medical/dental/HSA insurance	1,667,584	<i>Current enrollment at FY21 rate + 4% projected increase</i>
Vision insurance	19,193	<i>Current enrollment at FY21 rate + 4% projected increase</i>
VRS	430,085	8.64% <i>FT salaries multiplied by percentage</i>
Life insurance	66,703	1.34% <i>FT salaries multiplied by percentage</i>
PEHP	49,778	1.00% <i>FT salaries multiplied by percentage</i>
	2,758,953	

OTHER BENEFITS - based on actual expenses

Cash match	75,000
Flu shots	2,000
EAP	10,000
Workers' comp	2,000
Unemployment	2,000
	<hr/> 91,000

TOTAL FY22 PROPOSED BENEFITS 2,849,953

FY22 FT/PT SALARY (PROPOSED)	6,870,699
FY22 TRAINING/SUBS (PROPOSED)	<hr/> 92,493
TOTAL BUDGETED FY22 SALARIES	6,963,192
FT salaries (PROPOSED)	4,977,841

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

FY22 PROPOSED OPERATING BUDGET v 3 - SALARY SCALE (FULL-TIME)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Director	80,597	82,612	84,677	86,794	88,964	91,188	93,468	95,805	98,200	100,655	103,171	105,750	108,394	111,104	113,882
Deputy Director	73,101	74,929	76,802	78,722	80,690	82,707	84,775	86,894	89,067	91,294	93,576	95,915	98,313	100,771	103,290
Assistant Director	66,309	67,967	69,666	71,407	73,193	75,022	76,898	78,820	80,791	82,811	84,881	87,003	89,178	91,408	93,693
Librarian IV	63,148	64,727	66,345	68,004	69,704	71,446	73,233	75,063	76,940	78,863	80,835	82,856	84,927	87,051	89,227
Librarian III	57,279	58,711	60,179	61,684	63,226	64,806	66,427	68,087	69,790	71,534	73,323	75,156	77,035	78,960	80,934
Librarian II	51,951	53,250	54,581	55,945	57,344	58,777	60,247	61,753	63,297	64,879	66,501	68,164	69,868	71,615	73,405
Librarian I	48,643	49,859	51,105	52,383	53,693	55,035	56,411	57,821	59,267	60,748	62,267	63,824	65,419	67,055	68,731
Library Assistant IV	46,327	47,485	48,672	49,889	51,136	52,414	53,725	55,068	56,445	57,856	59,302	60,785	62,304	63,862	65,458
Library Assistant III	41,166	42,196	43,250	44,332	45,440	46,576	47,740	48,934	50,157	51,411	52,696	54,014	55,364	56,748	58,167
Library Assistant II	38,113	39,066	40,043	41,044	42,070	43,122	44,200	45,305	46,437	47,598	48,788	50,008	51,258	52,540	53,853
Library Assistant I	34,569	35,433	36,319	37,227	38,158	39,112	40,089	41,092	42,119	43,172	44,251	45,357	46,491	47,654	48,845
Library Clerk II	30,543	31,307	32,090	32,892	33,714	34,557	35,421	36,306	37,214	38,144	39,098	40,076	41,077	42,104	43,157
Library Clerk I	28,440	29,151	29,880	30,627	31,393	32,178	32,982	33,807	34,652	35,518	36,406	37,316	38,249	39,205	40,185
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Director	116,729	119,647	122,638	125,704	128,847	132,068	135,369	138,754	142,222	145,778	149,422	153,158	156,987	160,912	164,934
Deputy Director	105,873	108,519	111,232	114,013	116,863	119,785	122,780	125,849	128,995	132,220	135,526	138,914	142,387	145,946	149,595
Assistant Director	96,035	98,436	100,897	103,419	106,005	108,655	111,371	114,156	117,009	119,935	122,933	126,006	129,157	132,385	135,695
Librarian IV	91,457	93,744	96,087	98,490	100,952	103,476	106,063	108,714	111,432	114,218	117,073	120,000	123,000	126,075	129,227
Librarian III	82,958	85,032	87,158	89,336	91,570	93,859	96,206	98,611	101,076	103,603	106,193	108,848	111,569	114,358	117,217
Librarian II	75,240	77,121	79,049	81,025	83,051	85,127	87,256	89,437	91,673	93,965	96,314	98,722	101,190	103,719	106,312
Librarian I	70,449	72,211	74,016	75,866	77,763	79,707	81,700	83,742	85,836	87,982	90,181	92,436	94,747	97,115	99,543
Library Assistant IV	67,095	68,772	70,491	72,254	74,060	75,912	77,809	79,755	81,748	83,792	85,887	88,034	90,235	92,491	94,803
Library Assistant III	59,621	61,112	62,640	64,205	65,811	67,456	69,142	70,871	72,643	74,459	76,320	78,228	80,184	82,188	84,243
Library Assistant II	55,199	56,579	57,994	59,444	60,930	62,453	64,014	65,615	67,255	68,936	70,660	72,426	74,237	76,093	77,995
Library Assistant I	50,066	51,318	52,601	53,916	55,264	56,645	58,061	59,513	61,001	62,526	64,089	65,691	67,333	69,017	70,742
Library Clerk II	44,236	45,342	46,475	47,637	48,828	50,049	51,300	52,583	53,897	55,245	56,626	58,041	59,492	60,980	62,504
Library Clerk I	41,190	42,220	43,275	44,357	45,466	46,603	47,768	48,962	50,186	51,441	52,727	54,045	55,396	56,781	58,200

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

FY22 PROPOSED OPERATING BUDGET v 3 - SALARY SCALE (PART-TIME)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Librarian I	22.10	22.65	23.22	23.80	24.39	25.00	25.63	26.27	26.92	27.60	28.29	28.99	29.72	30.46	31.22
Library Assistant IV	21.04	21.57	22.11	22.66	23.23	23.81	24.40	25.01	25.64	26.28	26.93	27.61	28.30	29.01	29.73
Library Assistant III	18.71	19.17	19.65	20.14	20.65	21.16	21.69	22.24	22.79	23.36	23.95	24.54	25.16	25.79	26.43
Library Assistant II	17.32	17.75	18.19	18.65	19.11	19.59	20.08	20.58	21.10	21.63	22.17	22.72	23.29	23.87	24.47
Library Assistant I	15.70	16.09	16.50	16.91	17.33	17.77	18.21	18.66	19.13	19.61	20.10	20.60	21.12	21.65	22.19
Library Clerk II	14.25	14.61	14.97	15.35	15.73	16.12	16.53	16.94	17.36	17.80	18.24	18.70	19.17	19.64	20.14
Library Clerk I	12.92	13.24	13.58	13.91	14.26	14.62	14.98	15.36	15.74	16.14	16.54	16.95	17.38	17.81	18.26
Page*	11.00	11.28	11.56	11.85	12.14	12.45	12.76	13.08	13.40	13.74	14.08	14.43	14.79	15.16	15.54
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Librarian I	32.00	32.80	33.62	34.46	35.32	36.21	37.11	38.04	38.99	39.97	40.97	41.99	43.04	44.12	45.22
Library Assistant IV	30.47	31.24	32.02	32.82	33.64	34.48	35.34	36.22	37.13	38.06	39.01	39.98	40.98	42.01	43.06
Library Assistant III	27.09	27.77	28.46	29.18	29.91	30.65	31.42	32.20	33.01	33.83	34.68	35.55	36.44	37.35	38.28
Library Assistant II	25.08	25.71	26.35	27.01	27.68	28.37	29.08	29.81	30.56	31.32	32.10	32.91	33.73	34.57	35.44
Library Assistant I	22.74	23.31	23.89	24.49	25.10	25.73	26.37	27.03	27.71	28.40	29.11	29.84	30.58	31.35	32.13
Library Clerk II	20.64	21.16	21.68	22.23	22.78	23.35	23.94	24.53	25.15	25.78	26.42	27.08	27.76	28.45	29.16
Library Clerk I	18.71	19.18	19.66	20.15	20.66	21.17	21.70	22.24	22.80	23.37	23.95	24.55	25.17	25.80	26.44
Page*	15.93	16.33	16.74	17.16	17.59	18.02	18.48	18.94	19.41	19.90	20.39	20.90	21.43	21.96	22.51

*minimum wage increase

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY
FY22 PROPOSED OPERATING BUDGET v 3 - LOCALITIES

Circulation refers to items checked out by library borrowers. Circulation is automatically generated when an item is checked out or renewed by a customer whether it is a physical item or an electronic one.

Fredericksburg, Spotsylvania, and Stafford -

In calculating the percentage of use for Fredericksburg, Spotsylvania, and Stafford based on circulation, only the circulation for those localities is examined. Use by residents of other jurisdictions is excluded from the calculation. The most recent complete calendar year of circulation is used to calculate use percentages.

	FY20		FY21		FY22	
<u>Jurisdiction</u>	<u>CY17 Actual</u>	<u>% of use</u>	<u>CY18 Actual</u>	<u>% of use</u>	<u>CY19 Actual</u>	<u>% of use</u>
Fredericksburg	456,970	11.93%	455,632	12.42%	441,940	12.10%
Spotsylvania	1,514,025	39.51%	1,451,682	39.56%	1,460,952	40.00%
Stafford	1,860,528	48.56%	1,761,824	48.02%	1,749,639	47.90%

Westmoreland -

Westmoreland County's funding is based on the locality's previous fiscal year funding plus the increase amount of salaries and benefits, increased by the most current CPI. They also contribute an additional \$10,000 for cleaning of their branches.

	FY20			FY21			FY22		
	<u>FY19 funding</u>	<u>Salary/benefits increase</u>	<u>CPI %</u>	<u>FY20 funding</u>	<u>Salary/benefits increase</u>	<u>CPI %</u>	<u>FY21 funding</u>	<u>Salary/benefits increase</u>	<u>CPI%</u>
Westmoreland	\$427,504	\$12,777	2.10%	\$449,258	\$19,631	1.60%	\$461,774	\$6,432	1.00%

CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

FY22 PROPOSED OPERATING BUDGET v 3 - LINE ITEM DETAIL

<u>Expenditure Categories</u>	<u>FY19 Actual Expenditure</u>	<u>FY20 Projected Expenditure</u>	<u>FY21 Approved Expenditure</u>	<u>FY22 Proposed Expenditure</u>	<u>Explanation for FY22 increase</u>	<u>FY22 Compared to FY21</u>
Salaries					1.5% COLA increase, salary reinstatement, adjustment to Page scale to meet State mandated increase to minimum wage.	197,531
	7,646,411	8,074,906	6,765,661	6,963,192		
Benefits	2,421,410	2,606,344	2,822,918	2,849,953	4% health insurance increase estimate.	27,035
Professional Services	43,988	38,720	50,000	50,000	No change.	0
Temporary Services (includes Westmoreland cleaning services)	21,003	18,658	25,000	25,000	No change.	0
Books & Materials	907,694	1,004,749	1,057,405	1,057,405	No change.	0
System Upkeep	20,148	37,933	23,400	23,400	No change.	0
Equipment Contracts	11,144	20,003	30,400	30,400	No change.	0
Telephone	21,935	42,144	30,000	30,000	No change.	0
Insurance	20,425	28,616	35,250	35,250	No change.	0
Publicity	37,334	60,068	50,000	50,000	No change.	0
Programming	54,600	47,933	90,000	90,000	No change.	0
General Supplies	270,533	198,107	251,627	206,634	Decreased to offset State Aid reduction.	(44,993)
Computer Services	520,992	394,356	485,287	485,287	No change.	0
Vehicle Operation & Maintenance	29,873	21,842	30,000	30,000	No change.	0
Continuing Education & Staff Training	30,250	48,572	30,000	30,000	No change.	0
Miscellaneous	6,116	3,128	5,000	5,000	No change.	0
Institutional Memberships & Professional Dues	13,728	15,564	15,000	15,000	No change.	0
Furniture & Equipment	74,715	198,080	89,460	89,460	No change.	0
Library Administration Center	332,514	322,532	290,000	363,000	Rent plus deferment.	73,000
Berkeley Satellite Library*	40,000	-	-	-	-	-
OPERATING EXPENDITURES	12,524,813	13,182,255	12,176,408	12,428,981	TOTAL BUDGET INCREASE	252,573

*Berkeley Satellite Library was budgeted separately during FY19 due to separate funding from Spotsylvania for its first year of operation. Beginning in FY20, the location's expenditures were rolled into other line items.

Note: FY20 Projected Expenditures are unaudited as of 11/2020.