

**St. Charles Parish Library  
Board of Control Meeting  
November 15, 2022  
6:00pm  
AGENDA**

- I. Call to Order, Prayer & Pledge
- II. Approval of Minutes – September 20, 2022
- III. Attendance Report
- IV. Scheduled Public Comment (five [5] minutes)
- V. Librarian’s Report
- VI. Communications
- VII. Unfinished Business
  - a. Hahnville Branch Library Project
  - b. Hurricane Ida Recovery Update
- VIII. New Business
  - a. Resolution to Amend the 2022 Budget
  - b. Approval of the 2023 Holiday Schedule
  - c. 2023 Budget – Public Hearing and Adoption
    - i. Public Hearing
    - ii. Library Board Discussion and Approval
- IX. Public Comment (three [3] minutes)
- X. Adjournment

Persons wishing to speak before the board must notify the board secretary (Library Director) at [LibraryBoard.Secretary@myscpl.org](mailto:LibraryBoard.Secretary@myscpl.org), or 985-764-9643 at least two days before the meeting to notify the board they will be speaking at the board meeting. All speakers are limited to a maximum presentation of five (5) minutes for requested Public Comment, Agenda Item IV. Public Comment at the end of the meeting is limited to three (3) minutes per speaker. Groups wishing to present to the board are asked to designate one person to make the presentation. Please contact the board secretary for additional information.

**St. Charles Parish Library  
Board of Control**

**2023 Regular Meeting Schedule**

6:00 p.m., Tuesday January 17, 2023	Council Chambers Parish Courthouse
6:00 p.m., Tuesday March 21, 2023	Council Chambers Parish Courthouse
6:00 p.m., Tuesday May 16, 2023	Council Chambers Parish Courthouse
6:00 p.m., Tuesday July 18, 2023	Council Chambers Parish Courthouse
6:00 p.m., Tuesday September 19, 2023	Council Chambers Parish Courthouse
6:00 p.m., Tuesday November 14, 2023	Council Chambers Parish Courthouse

Note: Per Library Board By-laws, the November 2023 meeting will be held on the 2<sup>nd</sup> Tuesday of the month due to Thanksgiving falling during the third week.

		Budget	Year To-Date	Budget Variance
<b>601 - Library Service District No. 1 M&amp;O Fund</b>				
Revenue				
NonApplicable	000000			
Ad Valorem	31100000	6,877,000.00	7,243,962.00	366,962.00
FCC Universal Service Program	33108600	33,000.00	33,817.00	817.00
State Payments In Lieu Of Taxes	33400000	65,514.00	66,771.00	1,257.00
Charge For Photocopier	34105000	3,000.00	5,590.00	2,590.00
Miscellaneous Revenue	34109900	8,000.00	9,904.00	1,904.00
Fines (Books)	35201000	0.00	2,149.00	2,149.00
Interest Earnings	36100000	130,000.00	89,700.00	(40,300.00)
Gifts & Donations	37300000	0.00	19,063.00	19,063.00
Insurance Refunds/Proceeds	37500000	0.00	459,336.00	459,336.00
Proceeds From The Sale Of Assets	38300000	0.00	482.00	482.00
Total NonApplicable		<u>7,116,514.00</u>	<u>7,930,776.00</u>	<u>814,262.00</u>
Total Revenue		<u>7,116,514.00</u>	<u>7,930,776.00</u>	<u>814,262.00</u>
Expenditures				
Communications	410165			
Contractual Services	42700000	0.00	144.00	(144.00)
Non Consumable Office Supplies	43050000	0.00	89.00	(89.00)
Total Communications		0.00	233.00	(233.00)
Libraries	450610			
Primary (Executive) Salaries	41100000	116,500.00	81,267.00	35,233.00
Professional Salaries	41150000	683,500.00	392,727.00	290,773.00
Regular Salaries & Wages	41200000	1,969,000.00	1,290,710.00	678,290.00
Salaries - Other	41300000	785,000.00	313,242.00	471,758.00
FICA	41510000	48,670.00	19,421.00	29,249.00
Retirement	41520000	318,435.00	202,912.00	115,523.00
Life/Health Insurance	41530000	500,000.00	344,935.00	155,065.00
Workmen's Compensation	41540000	34,000.00	19,110.00	14,890.00
Unemployment	41550000	2,008.00	208.00	1,800.00
Medicare	41560000	51,533.00	29,428.00	22,105.00
Disability	41570000	9,138.00	6,180.00	2,958.00
Post Employees Health Care	41580000	60,500.00	27,532.00	32,968.00
Dental	41600000	4,440.00	3,150.00	1,290.00
OPEB Contribution	41610000	96,915.00	61,769.00	35,146.00
Miscellaneous	41990000	1,900.00	1,786.00	114.00
Library - Dues	42140000	4,000.00	2,056.00	1,944.00
Library Advertising	42150000	10,000.00	5,216.00	4,784.00
Library-Periodicals	42160000	20,000.00	2,396.00	17,604.00
Library-Digital Books	42170000	130,000.00	43,537.00	86,463.00
Library - Printing	42210000	35,000.00	19,705.00	15,295.00
Library-Adult Pgm Speakers/Performers	42230001	6,500.00	1,199.00	5,301.00
Library-Child & Yg Ad Pgm	42230002	26,000.00	12,725.00	13,275.00
Speakers/Performers				
Electrical (Light And Power)	42310000	175,000.00	111,725.00	63,275.00
Natural Gas	42320000	2,000.00	1,100.00	900.00
Water	42330000	7,000.00	2,925.00	4,075.00
Postage And Box Rent	42410000	12,000.00	7,465.00	4,535.00
Telephone	42420000	110,000.00	85,740.00	24,260.00

		Budget	Year To-Date	Budget Variance
Library - Electronic Services	42450000	82,000.00	29,867.00	52,133.00
Library - Building Rentals	42510000	3,500.00	3,040.00	460.00
Library - Equipment Rentals	42520000	40,000.00	17,239.00	22,761.00
Library - Mt. of Grounds	42610000	60,000.00	43,954.00	16,046.00
Library - Mt. of Buildings	42620000	80,000.00	74,946.00	5,054.00
Library - Mt. of Vehicles	42630000	10,000.00	300.00	9,700.00
Library - Mt. of Equipment	42640000	5,000.00	0.00	5,000.00
Library - Mt. of Plumbing & HVAC	42650000	85,000.00	30,751.00	54,249.00
Library - Mt. of Furniture/Office Eq.	42660000	1,000.00	0.00	1,000.00
Contractual Services	42700000	0.00	867.00	(867.00)
Library - Electrical Contract	42720000	5,000.00	1,026.00	3,974.00
Library - Pest Control Contract	42740000	9,000.00	5,352.00	3,648.00
Library - Janitorial Contract	42750000	37,856.00	16,569.00	21,287.00
Library - Automation Systems Contract	42770000	133,450.00	22,253.00	111,197.00
Professional Services	42800000	60,000.00	48,690.00	11,310.00
Merchant Services	42810000	1,000.00	110.00	890.00
Insurance - Fire & Casualty Property	42910000	191,350.00	248,368.00	(57,018.00)
Insurance - Auto Coverage	42930000	25,000.00	25,832.00	(832.00)
Insurance - Employee Liability	42940000	5,400.00	5,888.00	(488.00)
Non Consumable Office Supplies	43050000	40,000.00	14,407.00	25,593.00
Library-Technology Supplies	43060000	80,000.00	22,103.00	57,897.00
Office Supplies	43100000	60,000.00	37,319.00	22,681.00
Library-Adult Pgm Supplies	43210001	35,000.00	23,054.00	11,946.00
Library-Child & Yg Ad Pgm Supplies	43210002	47,500.00	18,974.00	28,526.00
Maintenance Of Buildings & Grounds	43260000	60,000.00	23,705.00	36,295.00
Vehicle Supplies(Gas, Oil, Antifreeze)	43270000	10,000.00	5,751.00	4,249.00
Miscellaneous	43290000	8,000.00	3,500.00	4,500.00
Travel	44100000	60,000.00	32,504.00	27,496.00
Improvements Other Than Buildings	46300000	0.00	3,350.00	(3,350.00)
Acquisition Of Motor Vehicles	46400000	200,000.00	0.00	200,000.00
Educational-Cultural-Recreational	46510000	110,000.00	25,527.00	84,473.00
Buildings-Grounds-General Plant	46520000	250,000.00	45,225.00	204,775.00
Office Equipment	46560000	50,000.00	14,507.00	35,493.00
Major Repairs	46700000	75,000.00	6,650.00	68,350.00
Construction In Progress	46800000	4,000,000.00	0.00	4,000,000.00
Library - Architectual	46810000	250,000.00	114,681.00	135,319.00
LIBRARY - BOOKS (ALL FORMATS)	46900100	167,000.00	68,062.00	98,938.00
LIBRARY - AUDIO RECORDINGS	46900300	26,700.00	4,759.00	21,941.00
LIBRARY - VIDEO RECORDINGS	46900500	27,400.00	9,820.00	17,580.00
Other Fees	46930000	1,000.00	0.00	1,000.00
Library - Other	46960000	10,000.00	0.00	10,000.00
Miscellaneous	46990000	13,000.00	0.00	13,000.00
Cont. To Retirement Ded. From Tax Coll	47300000	192,000.00	241,073.00	(49,073.00)
Cost Of Ad Valorem Tax Collection	47310000	5,000.00	0.00	5,000.00
Transfer - Indirect Cost Allocation	48570000	250,000.00	0.00	250,000.00
Total Libraries		<u>12,081,195.00</u>	<u>4,380,188.00</u>	<u>7,701,007.00</u>
Total Expenditures		<u>12,081,195.00</u>	<u>4,380,421.00</u>	<u>7,700,774.00</u>
Net Revenue Over Expenditures		<u>(4,964,681.00)</u>	<u>3,550,355.00</u>	<u>8,515,036.00</u>

**St. Charles Parish Library  
Board of Control**

**Resolution Number 22-3**

**Resolution to amend the 2022 Budget**

**Whereas** the funds in expense lines 42910000 (Insurance – Fire & Casualty Property), 42930000 (Insurance – Auto Coverage), 42940000 (Insurance – Employee Liability), and 47300000 (Contribution to Retirement System) are insufficient to cover unanticipated costs; and

**Whereas** sufficient additional funds are available in lines 42770000 (Professional Services) and 46800000 (Construction in Progress) of the 2021 the budget.

**Now, therefore, be it resolved** by the St. Charles Parish Library Board of Control at the regular meeting of November 16, 2021, that the Library’s 2021 budget be amended by moving:

- \$500 to line 42930000 (Insurance – Auto Coverage) from 42800000 (Professional Services)
- \$950 to line 42940000 (Insurance – Employee Liability) from 42800000 (Professional Services)
- \$625,000 to line 46100000 (Acquisition of Land) from 46800000 (Construction in Progress)
- \$1,900 to line 47300000 (Contribution to Retirement System) from 46800000 (Construction in Progress)

Approved:

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Celeste Uzee, President  
St. Charles Parish Library Board of Control

Attest:

\_\_\_\_\_  
Leann Benedict, Secretary  
St. Charles Parish Library Board of Control

**ST. CHARLES PARISH LIBRARY  
PROPOSED LEGAL HOLIDAYS – 2023**

<b><u>DATE OBSERVED</u></b>		<b><u>ACTUAL DATE OF HOLIDAY</u></b>
JANUARY 2, 2023	MONDAY	NEW YEAR’S DAY (Jan. 1)
JANUARY 16, 2023	MONDAY	MARTIN LUTHER KING, JR. DAY (Jan. 16)
FEBRUARY 20, 2023	MONDAY	PRESIDENT’S DAY (Feb. 20)
FEBRUARY 21, 2023	TUESDAY	MARDI GRAS (Feb. 21)
APRIL 7, 2023	FRIDAY	GOOD FRIDAY (April 7)
MAY 29, 2023	MONDAY	MEMORIAL DAY (May 29)
JUNE 16, 2023	FRIDAY	JUNETEENTH (June 19)
JULY 4, 2023	TUESDAY	INDEPENDENCE DAY (July 4)
SEPTEMBER 4, 2023	MONDAY	LABOR DAY (Sept. 4)
NOVEMBER 10, 2023	FRIDAY	VETERAN’S DAY (Nov. 11)
NOVEMBER 23, 2023	THURSDAY	THANKSGIVING DAY (Nov. 23)
NOVEMBER 24, 2023	FRIDAY	DAY AFTER THANKSGIVING (Nov. 24)
DECEMBER 25, 2023	MONDAY	CHRISTMAS DAY (Dec. 25)
DECEMBER 26, 2023	TUESDAY	CHRISTMAS EVE (Dec. 24) - Float
DECEMBER 29, 2023	FRIDAY	NEW YEAR’S EVE (Dec. 31) – Float

# ST. CHARLES PARISH LIBRARY

## 2023 Budget Resolution

**A Resolution** adopting an Operating Budget of Revenues and Expenditures for the fiscal year beginning January 1, 2023 and ending December 31, 2023.

**Be It Resolved** by the Board of Control of the St. Charles Parish Library that,

SECTION 1: The attached detailed estimate of Revenues for the fiscal year beginning January 1, 2023, and ending December 31, 2023, be and the same is hereby adopted to serve as an Operating Budget of Revenues for the Library for the same period.

SECTION 2: The attached estimates of Expenditures by departments for the fiscal year beginning January 1, 2023, and ending December 31, 2023, be and the same is hereby adopted to serve as a budget of Expenditures for the Library during the same period.

SECTION 3: The adoption of this Operating Budget of Expenditures be and the same is hereby declared to operate as an appropriation of the amount therein set forth within the terms of the budget classification.

**Passed and Adopted** at Hahnville, Louisiana, on the 15<sup>th</sup> day of November 2022.

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Celeste Uzee, President  
St. Charles Parish Library Board of Control

Attest:

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Leann C. Benedict  
Library Director



October 27, 2022

Dear Members of the Library Board of Control:

Presented herein for your review, revision, and adoption is the library's proposed consolidated budget for fiscal year 2023, which begins January 1, 2023, and ends December 31, 2023. The budget meeting is scheduled for **6:00 p.m., Tuesday, November 15, 2022, in Council Chambers at the Courthouse in Hahnville.**

As stated in the Library Board's Service Policy, the St. Charles Parish Library strives "to provide courteous service of excellent quality patterned to satisfy the needs and interests of the people of the parish . . . and to reflect the expressed desires and comments of the people."

The budget is the annual plan that is adopted to carry out the goals set out in that service policy. The budget supports this through its funding of productive staff, useful materials, and suitable facilities. The budget should build on existing services and enhance them when feasible and desirable.

The budget is fiscally conservative in that expenditures are budgeted within revenues, as required by the Local Government Budget Act. Revenues are estimated realistically in order to avoid unexpected shortfalls. Projected major current revenues (which include ad valorem taxes, state revenue sharing, and interest earnings) should be adequate to fund ongoing operating services.

Capital Projects funded in this budget include architectural fees in anticipation of beginning plans for a new Hahnville Branch and funds towards construction of a new Hahnville Branch. Also included are funds for the Hurricane Ida repairs at the West Regional Library, That project is counterbalanced by anticipated revenue expected in the form of reimbursement for the repairs from the insurance company. Another major capital project includes the possible replacement of the star system projector in the planetarium.

Smaller capital projects budgeted for include renovating the public restrooms at the East Regional Library, possible replacement of carpet and flooring at the St. Rose Branch and in the meeting room area of the East Regional Library, and replacement of half of the chillers at the East Regional Library (this project has already begun but may go into 2023). Financing for these projects is provided by the library's fund balance and anticipated revenues. Per the library's service policy, the ending fund balance should leave approximately 12 months' worth of operating funds in reserves.

The personnel section of the budget includes a 4.0% cost of living increase in the pay scale. The Parish typically uses the *April-to-April CPI for All Urban Consumers* to determine cost of living adjustments (COLA), and that index showed an 8.3% increase this year. The library generally follows what the Parish does regarding cost-of-living adjustments and this year they intend to give parish employees a 4% COLA adjustment. Our staff are dedicated to providing a high level



of services and programs to our patrons. In order to maintain morale and keep the library's salary scale competitive it is my recommendation that we approve the 4.0% cost of living increase for 2023. The proposed pay scales are included in the notes following the proposed budget itself. Staff will receive step increases based on merit.

When costs for the capital projects are excluded, personnel costs represent remain at approximately 66% of the remaining operating budget, a relatively low figure since libraries are very labor-intensive agencies. Direct employer payments for employee benefits also remain at about 24% of personnel costs. Indirect employee benefit costs (for annual, sick, and personal leave, and holidays) are also significant but more difficult to calculate.

The estimated fund balance for the beginning of 2023 is \$11,565,960. The total amount of estimated new revenues to be collected in 2023 is \$9,546,502. Together, the estimated amount of funds that will actually be available to the library for use in 2023 is \$21,112,462. The total amount of estimated expenditures for 2023 is \$15,458,324. If that total is budgeted and expended, the library will have a projected ending fund balance of \$5,654,138 at the end of 2023.

Notes explaining specific line items in greater detail are contained in the **Budget Notes**. I will be happy to provide further information or assistance in interpreting specific items within the budget so please let me know if you have any questions.

Sincerely,

*Leann C. Benedict*

Leann Benedict, MLIS  
Library Director

**ST. CHARLES PARISH LIBRARY**  
**2023 Budget Summary**  
**and**  
**Public Hearing Notice**

In accordance with the requirements of the Louisiana Local Government Budget Act 504 of the 1980 session of the Legislature, R.S. 39:1301 *et. seq.*, a summary of the proposed 2023 budget for the St. Charles Parish Library is herewith presented.

A public hearing on the Library's proposed 2023 budget will be held at 6:00 p.m., November 15, 2022, in Council Chambers at the St. Charles Parish Courthouse in Hahnville. A copy of the budget will be available for inspection at all St. Charles Parish Library locations and the Library's website ([www.myscpl.org](http://www.myscpl.org)) prior to the hearing.

ANTICIPATED FUND BALANCE FROM PREVIOUS YEAR      \$11,565,960

REVENUES

Ad Valorem Taxes	8,207,000
FCC Universal Service Program	33,000
State Revenue Sharing	67,500
Fees, Fines, and Forfeitures	12,000
Insurance Refunds/Proceeds	1,152,002
Interest Earnings	75,000
Total Receipts	<u>9,546,502</u>

EXPENDITURES

Personnel Services	5,166,894
Operating Services	1,545,628
Materials & Supplies	346,200
Travel & Training	66,000
Capital Outlay	7,849,102
Intergovernmental	484,500
Total Expenditures	<u>15,458,324</u>

PROJECTED ENDING FUND BALANCE      5,654,138

**ST. CHARLES PARISH LIBRARY  
Proposed Budget for 2023**

**Anticipated Revenue**

	<b>Budgeted 2022</b>	<b>Anticipated 2023</b>	<b>\$ Variance</b>	<b>% Variance</b>
01 Fund Balance from Previous Year	10,476,149	11,565,960	1,089,811	10%
02 Ad Valorem Taxes (3110)	6,877,000	8,207,000	1,330,000	19.34%
03 FCC Universal Service Program (3310.86)	33,000	33,000	0	0%
04 State Revenue Sharing (3340)	65,514	67,500	1,986	3%
05 Charges for Photocopier (3410.50)	3,000	4,000	1,000	33%
06 Miscellaneous Revenues (3410.99)	8,000	8,000	0	0%
07 Fines (Books) (3520.10)	0	0	0	0%
08 Interest Earnings (3610.00)	130,000	75,000	-55,000	-42%
09 Insurance Refunds/Proceeds (3750.00)	0	1,152,002	1,152,002	0%
10 Gifts and donations (3730.00)	0	0	0	0%
11 <i>Total New Receipts</i>	<u>7,116,514</u>	<u>9,546,502</u>	<u>2,429,988</u>	<u>34%</u>
12 <b>Total New Receipts &amp; Fund Balance from Previous Year</b>	<b><u>17,592,663</u></b>	<b><u>21,112,462</u></b>	<b><u>3,519,799</u></b>	<b><u>20%</u></b>

**ST. CHARLES PARISH LIBRARY  
Proposed Budget for 2023**

**Anticipated Expenditures**

<b><u>PERSONNEL SERVICES</u></b>		<b>Budgeted 2022</b>	<b>Proposed 2023</b>	<b>\$ Variance</b>	<b>% Variance</b>
Salaries and Wages					
13	Directors' Salary (110)	116,500	121,202	4,702	4.0%
14	Professional Salaries (115)	683,500	683,500	0	0.0%
15	Regular Salaries (120)	1,969,000	2,322,600	353,600	18.0%
16	Part-Time Wages (130)	785,000	822,000	37,000	4.7%
17	<i>Total Salaries and Wages</i>	<u>3,554,000</u>	<u>3,949,302</u>	<u>395,302</u>	<u>11.1%</u>
Employee Benefits and Costs					
18	FICA/Social Security (151)	48,670	50,964	2,294	5%
19	Retirement Contributions (152)	318,435	359,640	41,205	13%
20	Life/Health Insurance (153)	500,000	525,000	25,000	5%
21	Workers Compensation (154)	34,000	36,000	2,000	6%
22	Unemployment Insurance (155)	2,008	2,008	0	0%
23	Medicare Insurance (156)	51,533	57,265	5,732	11%
24	Disability insurance (157)	9,138	10,320	1,182	13%
25	Retired Employees Insurance (158)	60,500	60,500	0	0%
26	Dental (160)	4,440	4,440	0	0%
27	OPEB Contribution (161)	96,915	109,456	12,541	13%
28	Miscellaneous/Drug Testing (199)	1,900	2,000	100	5%
29	<i>Total Benefits and Costs</i>	<u>1,127,539</u>	<u>1,217,592</u>	<u>90,054</u>	<u>8%</u>
<b>30</b>	<b>Total Personnel Services (100's)</b>	<b><u>4,681,539</u></b>	<b><u>5,166,894</u></b>	<b><u>485,355</u></b>	<b><u>10%</u></b>
<b><u>OPERATING SERVICES</u></b>					
Advertising, Dues and Subscriptions					
31	Membership Dues (214)	4,000	4,000	0	0%
32	Advertising (215)	10,000	10,000	0	0%
33	<i>Total Dues and Advertising</i>	<u>14,000</u>	<u>14,000</u>	<u>0</u>	<u>0%</u>
Periodicals and Digital Materials					
34	Periodicals (216)	20,000	20,000	0	0%
35	Digital Books (217)	130,000	130,000	0	0%
36	<i>Total Periodicals &amp; Digital Materials</i>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0%</u>
Printing and Public Program Speakers/Performers					
37	Printing (221)	35,000	40,000	5,000	14%
38	Adult Prog Speakers/Perf (22300001)	6,500	6,500	0	0%
39	Child Prog Speakers/Perf (22300002)	26,000	26,000	0	0%
40	<i>Total Printing &amp; Programming</i>	<u>67,500</u>	<u>72,500</u>	<u>5,000</u>	<u>7%</u>
Utilities					
41	Electrical light and Power (231)	175,000	185,000	10,000	6%
42	Gas (232)	2,000	2,000	0	0%
43	Water (233)	7,000	7,000	0	0%
44	<i>Total Utilities</i>	<u>184,000</u>	<u>194,000</u>	<u>10,000</u>	<u>5%</u>
Communications					
45	Postage and Box Rent (241)	12,000	12,000	0	0%
46	Telephone (242)	110,000	115,000	5,000	5%
47	Electronic Services (245)	82,000	90,000	8,000	10%
48	<i>Total Communications</i>	<u>204,000</u>	<u>217,000</u>	<u>13,000</u>	<u>6%</u>
Rentals					
49	Building Rentals (251)	3,500	4,500	1,000	29%
50	Equipment Rentals (252)	40,000	40,000	0	0%
51	Film rentals (259)	0	0	0	0%
52	<i>Total Rentals</i>	<u>43,500</u>	<u>44,500</u>	<u>1,000</u>	<u>2%</u>

**St. Charles Parish Library  
Proposed Budget for 2023  
Expenditures, page 2**

		<b>Budgeted 2022</b>	<b>Proposed 2023</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b>Maintenance</b>					
53	Maintenance of Grounds (261)	60,000	65,000	5,000	8%
54	Maintenance of Buildings (262)	80,000	90,000	10,000	13%
55	Maintenance of Vehicles (263)	10,000	10,000	0	0%
56	Maintenance of Equipment (264)	5,000	5,000	0	0%
57	Maintenance of Plumbing and HVAC (265)	85,000	85,000	0	0%
58	Maintenance of Furniture & Office Equipment (266)	1,000	1,000		0%
59	Electrical Maintenance (272)	5,000	5,000	0	0%
60	Pest Control (274)	9,000	9,000	0	0%
61	Janitorial Maintenance (275)	37,856	37,856	0	0%
62	Maintenance of Automation Systems (277)	133,450	138,000	4,550	3%
63	<i>Total Maintenance</i>	<u>426,306</u>	<u>445,856</u>	<u>19,550</u>	<u>5%</u>
<b>Professional Services</b>					
64	Miscellaneous (280)	60,000	60,000	0	0%
65	Merchant Services (281)	1,000	1,000	0	0%
66	<i>Total Professional Services</i>	<u>61,000</u>	<u>61,000</u>	<u>0</u>	<u>0%</u>
<b>Insurance and Surety Bonds</b>					
67	Fire, Casualty, and Liability (291)	191,350	305,590	114,240	60%
68	Vehicles (293)	25,000	35,000	10,000	40%
69	Employee Liability (294)	5,400	6,182	782	14%
70	<i>Total Insurance</i>	<u>221,750</u>	<u>346,772</u>	<u>125,022</u>	<u>56%</u>
71	<b>Total Operating Services (200's)</b>	<u><b>1,372,056</b></u>	<u><b>1,545,628</b></u>	<u><b>173,572</b></u>	<u><b>13%</b></u>
<b><u>MATERIALS AND SUPPLIES</u></b>					
72	Non-Consumable Office Supplies (305)	40,000	40,000	0	0%
73	Technology Supplies (306)	80,000	80,000	0	0%
74	Office Supplies (310)	60,000	60,000	0	0%
75	Adult Program Supplies (32100001)	35,000	37,700	2,700	8%
76	Child/YA Progr. Supplies (32100002)	47,500	47,500	0	0%
77	Maint- Buildings/Grounds (326)	60,000	60,000	0	0%
78	Vehicle Supplies (327)	10,000	13,000	3,000	30%
79	Planetarium Supplies (329)	8,000	8,000	0	0%
80	<b>Total Materials and Supplies (300's)</b>	<u><b>340,500</b></u>	<u><b>346,200</b></u>	<u><b>5,700</b></u>	<u><b>2%</b></u>
81	Travel, Workshops, Expense Reimbursement (410)	60,000	66,000	6,000	10%
82	Elections - Official Fees (440)	0	0	0	
83	<b>Total Travel and Training (400's)</b>	<u><b>60,000</b></u>	<u><b>66,000</b></u>	<u><b>6,000</b></u>	<u><b>10%</b></u>

**St. Charles Parish Library  
Proposed Budget for 2023  
Expenditures, page 3**

	<b>Budgeted 2022</b>	<b>Proposed 2023</b>	<b>\$ Variance</b>	<b>% Variance</b>
<b><u>CAPITAL OUTLAY</u></b>				
Acquisition of Land and Vehicles				
84	0	0	0	
85	0	0	0	
86	0	0	0	
87	200,000	200,000	0	0%
88	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0%</u>
Acquisition of Equipment				
89				
	110,000	110,000	0	0%
90	250,000	250,000	0	0%
91	50,000	400,000	350,000	700%
92	<u>410,000</u>	<u>760,000</u>	<u>350,000</u>	<u>85%</u>
93	75,000	1,232,002	1,157,002	1543%
94	4,000,000	5,000,000	1,000,000	25%
95	250,000	250,000	0	0%
Library Materials				
96	167,000	167,000	0	0%
97	26,700	26,700	0	0%
98	27,400	27,400	0	0%
99	<u>221,100</u>	<u>221,100</u>	<u>0</u>	<u>0%</u>
100	1,000	1,000	0	0%
101	10,000	10,000	0	0%
102	13,000	175,000	162,000	1246%
103	<b><u>5,180,100</u></b>	<b><u>7,849,102</u></b>	<b><u>2,669,002</u></b>	<b><u>52%</u></b>
<b><u>INTERGOVERNMENTAL COSTS</u></b>				
Contributions to Retirement				
104	192,000	229,500	37,500	19.53%
105	5,000	5,000	0	0%
106	250,000	250,000	0	0%
107	<b><u>447,000</u></b>	<b><u>484,500</u></b>	<b><u>37,500</u></b>	<b><u>8%</u></b>
108	<b><u>12,081,195</u></b>	<b><u>15,458,324</u></b>	<b><u>3,377,129</u></b>	<b><u>28%</u></b>
<b>PROJECTED ENDING</b>				
109	<b><u>5,511,468</u></b>	<b><u>5,654,138</u></b>	<b><u>142,670</u></b>	<b><u>3%</u></b>



## **2023 Proposed Budget**

### **NOTES**

**NOTES TO THE 2023 BUDGET: REVENUES**

Line 01: The projected **Fund Balance from Previous Year** is based on actual revenues and expenditures as of September 30, 2022, and projected expenditures through the remainder of the year. It does not include projected new revenues from the 2022 tax roll. Those are included on Line 02 as new receipts for 2023.

According to the comprehensive annual financial report prepared by the Finance Department, the library had a fund balance of \$11,245,711 as of the end of 2021. As of 9/30/2022, the library's revenues totaled \$7,904,705 and expenditures totaled \$4,245,086. We are estimating total expenditures for 2022 to be a little over 7 million dollars, leaving an anticipated ending fund balance of approximately \$11,565,960.

Line 02: Revenues listed on Line 02 are estimates of **Ad Valorem Taxes** to be collected for the library on the 2022 tax roll. These funds will be collected primarily in 2023.

The estimate is based on reports provided by the Finance Department. In August 2020, the voters approved a continuation of the library millage for 10 years at 4.53 mills. This will be the second year collecting under this renewal and was approved by the parish council to be collected at 4.53 mills this year. Based on projections from the Finance department, revenues from Ad Valorem taxes are expected to be approximately \$8,207,000.

Line 03: The library receives reimbursement for Internet and data lines each year through the **FCC Universal Service Program**, also known as eRate.

Line 04: This line shows the amount of anticipated **State Revenue Sharing** based on figures from the Parish Finance Department. The Office of the State Treasurer determines the amount of revenue sharing funds each eligible recipient body is to receive. Eligible tax recipient bodies are those supported by ad valorem taxes and whose millages are included in the Revenue Sharing Act. The amount listed is what is due to the library after statutory deductions.

Line 05: **Photocopy Receipts** are based on figures for past years. Increase based on previous years' revenue from photocopies.

Line 06: **Miscellaneous Revenues** includes revenue from planetarium fees, printing fees, flash drive sales, and any other miscellaneous revenues. No change.

Line 07: **Fines (Books)** includes revenue from fines paid for lost or damaged materials, library card replacements, and out-of-parish cards. No amount is budgeted because they are generally very modest and should not be counted on as significant sources of revenue.

Line 08: **Interest Earnings** are based on estimates provided by the Finance Department.

Line 09: **Insurance Refunds/Proceeds** includes estimate of funds library anticipates being reimbursed from building insurance for West Regional Library Hurricane Ida repairs.



**St. Charles Parish Library**  
**2023 Budget Notes – Page 2**

- Line 10: No amount is budgeted for **Gifts and Donations** because they are generally very modest and should not be counted on as significant sources of revenue.
- Line 11: **TOTAL NEW RECEIPTS** are projected new revenues to be earned in 2023.
- Line 12: **TOTAL NEW RECEIPTS AND FUND BALANCE FROM THE PREVIOUS YEAR.**

**NOTES TO THE 2023 BUDGET: EXPENDITURES**

Lines 13-17: The Parish uses the April to April CPI for All Urban Consumers to determine cost of living increases. That index showed an 8.3% increase this year. It is my recommendation that a 4.0% cost of living adjustment be approved for library employees as this is what the parish is budgeting for parish employees.

Budgeted personnel salaries reflect standard one-step increases of 2% for most employees and a few possible additional step increases, which are given for exceptional performance and/or increased responsibilities. A small amount is also set aside for possible mid-year merit increases.

**NOTE:** Salary estimates for 2023 are based on 52 pay weeks. 2022 salary estimates were based on 53 pay weeks.

- Line 13 – Library Director’s salary. A standard one-step increase is budgeted.
- Line 14 – Salaries for professional librarians.
- Line 15 – Salaries for all other full-time employees. Includes seven possible new positions, including a Human Resources Manager (anticipate hiring in 2022) and additional staff to assist with outreach, programming, public relations, and training. As programming and outreach grow, more staff are needed to continue offering existing services and new ones.
- Line 16 – Wages for all part-time employees. Includes two possible new part-time circulation assistant positions.
- Line 17 – Total salaries and wages.

St. Charles Parish Library  
2023 Proposed Full-Time Payscale

		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	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
Range 9	Hourly	\$ 36.95	\$ 37.69	\$ 38.44	\$ 39.21	\$ 39.99	\$ 40.79	\$ 41.61	\$ 42.44	\$ 43.29	\$ 44.16	\$ 45.04	\$ 45.94	\$ 46.86	\$ 47.80	\$ 48.76	\$ 49.74	\$ 50.73	\$ 51.74	\$ 52.77	\$ 53.83	\$ 54.91	\$ 56.01	\$ 57.13	\$ 58.27	\$ 59.44	\$ 60.63	\$ 61.84	\$ 63.08	\$ 64.34	\$ 65.63
Librarian III	Biweekly	\$ 2,956.00	\$ 3,015.20	\$ 3,075.20	\$ 3,136.80	\$ 3,199.20	\$ 3,263.20	\$ 3,328.00	\$ 3,395.20	\$ 3,463.20	\$ 3,532.80	\$ 3,603.20	\$ 3,675.20	\$ 3,748.80	\$ 3,824.00	\$ 3,900.80	\$ 3,979.20	\$ 4,058.40	\$ 4,139.20	\$ 4,221.60	\$ 4,306.40	\$ 4,392.80	\$ 4,480.80	\$ 4,570.40	\$ 4,661.60	\$ 4,755.20	\$ 4,850.40	\$ 4,947.20	\$ 5,046.40	\$ 5,147.20	\$ 5,250.40
Director	Annually	\$76,856.00	\$78,395.20	\$79,955.20	\$81,556.80	\$83,179.20	\$84,843.20	\$86,548.80	\$88,275.20	\$90,043.20	\$91,852.80	\$93,683.20	\$95,555.20	\$97,468.80	\$99,424.00	\$101,420.80	\$103,459.20	\$105,518.40	\$107,610.20	\$109,761.60	\$111,966.40	\$114,212.80	\$116,500.80	\$118,830.40	\$121,201.60	\$123,635.20	\$126,110.40	\$128,627.20	\$131,206.40	\$133,827.20	\$136,510.40
Range 8	Hourly	\$ 32.17	\$ 32.81	\$ 33.47	\$ 34.14	\$ 34.82	\$ 35.52	\$ 36.23	\$ 36.95	\$ 37.69	\$ 38.44	\$ 39.21	\$ 39.99	\$ 40.79	\$ 41.61	\$ 42.44	\$ 43.29	\$ 44.16	\$ 45.04	\$ 45.94	\$ 46.86	\$ 47.80	\$ 48.76	\$ 49.74	\$ 50.73	\$ 51.74	\$ 52.77	\$ 53.83	\$ 54.91	\$ 56.01	\$ 57.13
Librarian II	Biweekly	\$ 2,573.60	\$ 2,624.80	\$ 2,677.60	\$ 2,731.20	\$ 2,785.60	\$ 2,841.60	\$ 2,898.40	\$ 2,956.00	\$ 3,015.20	\$ 3,075.20	\$ 3,136.80	\$ 3,199.20	\$ 3,263.20	\$ 3,328.00	\$ 3,395.20	\$ 3,463.20	\$ 3,532.80	\$ 3,603.20	\$ 3,675.20	\$ 3,748.80	\$ 3,824.00	\$ 3,900.80	\$ 3,979.20	\$ 4,058.40	\$ 4,139.20	\$ 4,221.60	\$ 4,306.40	\$ 4,392.80	\$ 4,480.80	\$ 4,570.40
Assistant Director	Annually	\$66,913.60	\$68,244.80	\$69,617.60	\$71,011.20	\$72,425.60	\$73,881.60	\$75,358.40	\$76,856.00	\$78,395.20	\$79,955.20	\$81,556.80	\$83,179.20	\$84,843.20	\$86,548.80	\$88,275.20	\$90,043.20	\$91,852.80	\$93,683.20	\$95,555.20	\$97,468.80	\$99,424.00	\$101,420.80	\$103,459.20	\$105,518.40	\$107,610.20	\$109,761.60	\$111,966.40	\$114,212.80	\$116,500.80	\$118,830.40
Range 7	Hourly	\$ 28.01	\$ 28.57	\$ 29.14	\$ 29.72	\$ 30.31	\$ 30.92	\$ 31.54	\$ 32.17	\$ 32.81	\$ 33.47	\$ 34.14	\$ 34.82	\$ 35.52	\$ 36.23	\$ 36.95	\$ 37.69	\$ 38.44	\$ 39.21	\$ 39.99	\$ 40.79	\$ 41.61	\$ 42.44	\$ 43.29	\$ 44.16	\$ 45.04	\$ 45.94	\$ 46.86	\$ 47.80	\$ 48.76	\$ 49.74
Librarian I	Biweekly	\$ 2,240.80	\$ 2,285.60	\$ 2,331.20	\$ 2,377.60	\$ 2,424.80	\$ 2,473.60	\$ 2,523.20	\$ 2,573.60	\$ 2,624.80	\$ 2,677.60	\$ 2,731.20	\$ 2,785.60	\$ 2,841.60	\$ 2,898.40	\$ 2,956.00	\$ 3,015.20	\$ 3,075.20	\$ 3,136.80	\$ 3,199.20	\$ 3,263.20	\$ 3,328.00	\$ 3,395.20	\$ 3,463.20	\$ 3,532.80	\$ 3,603.20	\$ 3,675.20	\$ 3,748.80	\$ 3,824.00	\$ 3,900.80	\$ 3,979.20
	Annually	\$58,260.80	\$59,425.60	\$60,611.20	\$61,817.60	\$63,044.80	\$64,313.60	\$65,603.20	\$66,913.60	\$68,244.80	\$69,617.60	\$71,011.20	\$72,425.60	\$73,881.60	\$75,358.40	\$76,856.00	\$78,395.20	\$79,955.20	\$81,556.80	\$83,179.20	\$84,843.20	\$86,548.80	\$88,275.20	\$90,043.20	\$91,852.80	\$93,683.20	\$95,555.20	\$97,468.80	\$99,424.00	\$101,420.80	\$103,459.20
Range 6	Hourly	\$ 24.37	\$ 24.86	\$ 25.36	\$ 25.87	\$ 26.39	\$ 26.92	\$ 27.46	\$ 28.01	\$ 28.57	\$ 29.14	\$ 29.72	\$ 30.31	\$ 30.92	\$ 31.54	\$ 32.17	\$ 32.81	\$ 33.47	\$ 34.14	\$ 34.82	\$ 35.52	\$ 36.23	\$ 36.95	\$ 37.69	\$ 38.44	\$ 39.21	\$ 39.99	\$ 40.79	\$ 41.61	\$ 42.44	\$ 43.29
Library Associate	Biweekly	\$ 1,949.60	\$ 1,988.80	\$ 2,028.80	\$ 2,069.60	\$ 2,111.20	\$ 2,153.60	\$ 2,196.80	\$ 2,240.80	\$ 2,285.60	\$ 2,331.20	\$ 2,377.60	\$ 2,424.80	\$ 2,473.60	\$ 2,523.20	\$ 2,573.60	\$ 2,624.80	\$ 2,677.60	\$ 2,731.20	\$ 2,785.60	\$ 2,841.60	\$ 2,898.40	\$ 2,956.00	\$ 3,015.20	\$ 3,075.20	\$ 3,136.80	\$ 3,199.20	\$ 3,263.20	\$ 3,328.00	\$ 3,395.20	\$ 3,463.20
	Annually	\$50,689.60	\$51,708.80	\$52,748.80	\$53,809.60	\$54,891.20	\$55,993.60	\$57,116.80	\$58,260.80	\$59,425.60	\$60,611.20	\$61,817.60	\$63,044.80	\$64,313.60	\$65,603.20	\$66,913.60	\$68,244.80	\$69,617.60	\$71,011.20	\$72,425.60	\$73,881.60	\$75,358.40	\$76,856.00	\$78,395.20	\$79,955.20	\$81,556.80	\$83,179.20	\$84,843.20	\$86,548.80	\$88,275.20	\$90,043.20
Range 5	Hourly	\$ 24.37	\$ 24.86	\$ 25.36	\$ 25.87	\$ 26.39	\$ 26.92	\$ 27.46	\$ 28.01	\$ 28.57	\$ 29.14	\$ 29.72	\$ 30.31	\$ 30.92	\$ 31.54	\$ 32.17	\$ 32.81	\$ 33.47	\$ 34.14	\$ 34.82	\$ 35.52	\$ 36.23	\$ 36.95	\$ 37.69	\$ 38.44	\$ 39.21	\$ 39.99	\$ 40.79	\$ 41.61	\$ 42.44	\$ 43.29
Supervisor II	Biweekly	\$ 1,949.60	\$ 1,988.80	\$ 2,028.80	\$ 2,069.60	\$ 2,111.20	\$ 2,153.60	\$ 2,196.80	\$ 2,240.80	\$ 2,285.60	\$ 2,331.20	\$ 2,377.60	\$ 2,424.80	\$ 2,473.60	\$ 2,523.20	\$ 2,573.60	\$ 2,624.80	\$ 2,677.60	\$ 2,731.20	\$ 2,785.60	\$ 2,841.60	\$ 2,898.40	\$ 2,956.00	\$ 3,015.20	\$ 3,075.20	\$ 3,136.80	\$ 3,199.20	\$ 3,263.20	\$ 3,328.00	\$ 3,395.20	\$ 3,463.20
LTA III	Annually	\$50,689.60	\$51,708.80	\$52,748.80	\$53,809.60	\$54,891.20	\$55,993.60	\$57,116.80	\$58,260.80	\$59,425.60	\$60,611.20	\$61,817.60	\$63,044.80	\$64,313.60	\$65,603.20	\$66,913.60	\$68,244.80	\$69,617.60	\$71,011.20	\$72,425.60	\$73,881.60	\$75,358.40	\$76,856.00	\$78,395.20	\$79,955.20	\$81,556.80	\$83,179.20	\$84,843.20	\$86,548.80	\$88,275.20	\$90,043.20
Range 4	Hourly	\$ 21.22	\$ 21.64	\$ 22.07	\$ 22.51	\$ 22.96	\$ 23.42	\$ 23.89	\$ 24.37	\$ 24.86	\$ 25.36	\$ 25.87	\$ 26.39	\$ 26.92	\$ 27.46	\$ 28.01	\$ 28.57	\$ 29.14	\$ 29.72	\$ 30.31	\$ 30.92	\$ 31.54	\$ 32.17	\$ 32.81	\$ 33.47	\$ 34.14	\$ 34.82	\$ 35.52	\$ 36.23	\$ 36.95	\$ 37.69
Supervisor I	Biweekly	\$ 1,697.60	\$ 1,731.20	\$ 1,765.60	\$ 1,800.80	\$ 1,836.80	\$ 1,873.60	\$ 1,911.20	\$ 1,949.60	\$ 1,988.80	\$ 2,028.80	\$ 2,069.60	\$ 2,111.20	\$ 2,153.60	\$ 2,196.80	\$ 2,240.80	\$ 2,285.60	\$ 2,331.20	\$ 2,377.60	\$ 2,424.80	\$ 2,473.60	\$ 2,523.20	\$ 2,573.60	\$ 2,624.80	\$ 2,677.60	\$ 2,731.20	\$ 2,785.60	\$ 2,841.60	\$ 2,898.40	\$ 2,956.00	\$ 3,015.20
LTA II	Annually	\$44,137.60	\$45,011.20	\$45,905.60	\$46,820.80	\$47,766.80	\$48,713.60	\$49,691.20	\$50,699.60	\$51,738.80	\$52,748.80	\$53,809.60	\$54,891.20	\$55,993.60	\$57,116.80	\$58,260.80	\$59,425.60	\$60,611.20	\$61,817.60	\$63,044.80	\$64,313.60	\$65,603.20	\$66,913.60	\$68,244.80	\$69,617.60	\$71,011.20	\$72,425.60	\$73,881.60	\$75,358.40	\$76,856.00	\$78,395.20
Range 3	Hourly	\$ 18.47	\$ 18.84	\$ 19.22	\$ 19.60	\$ 19.99	\$ 20.39	\$ 20.80	\$ 21.22	\$ 21.64	\$ 22.07	\$ 22.51	\$ 22.96	\$ 23.42	\$ 23.89	\$ 24.37	\$ 24.86	\$ 25.36	\$ 25.87	\$ 26.39	\$ 26.92	\$ 27.46	\$ 28.01	\$ 28.57	\$ 29.14	\$ 29.72	\$ 30.31	\$ 30.92	\$ 31.54	\$ 32.17	\$ 32.81
Library Assistant	Biweekly	\$ 1,477.60	\$ 1,507.20	\$ 1,537.60	\$ 1,568.00	\$ 1,599.20	\$ 1,631.20	\$ 1,664.00	\$ 1,697.60	\$ 1,731.20	\$ 1,765.60	\$ 1,800.80	\$ 1,836.80	\$ 1,873.60	\$ 1,911.20	\$ 1,949.60	\$ 1,988.80	\$ 2,028.80	\$ 2,069.60	\$ 2,111.20	\$ 2,153.60	\$ 2,196.80	\$ 2,240.80	\$ 2,285.60	\$ 2,331.20	\$ 2,377.60	\$ 2,424.80	\$ 2,473.60	\$ 2,523.20	\$ 2,573.60	\$ 2,624.80
LTA I	Annually	\$38,417.60	\$39,187.20	\$39,977.60	\$40,768.00	\$41,579.20	\$42,411.20	\$43,264.00	\$44,137.60	\$45,011.20	\$45,905.60	\$46,820.80	\$47,766.80	\$48,713.60	\$49,691.20	\$50,699.60	\$51,738.80	\$52,748.80	\$53,809.60	\$54,891.20	\$55,993.60	\$57,116.80	\$58,260.80	\$59,425.60	\$60,611.20	\$61,817.60	\$63,044.80	\$64,313.60	\$65,603.20	\$66,913.60	\$68,244.80
Range 2	Hourly	\$ 16.08	\$ 16.40	\$ 16.73	\$ 17.06	\$ 17.40	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.84	\$ 19.22	\$ 19.60	\$ 19.99	\$ 20.39	\$ 20.80	\$ 21.22	\$ 21.64	\$ 22.07	\$ 22.51	\$ 22.96	\$ 23.42	\$ 23.89	\$ 24.37	\$ 24.86	\$ 25.36	\$ 25.87	\$ 26.39	\$ 26.92	\$ 27.46	\$ 28.01	\$ 28.57
Library Clerk	Biweekly	\$ 1,286.40	\$ 1,312.00	\$ 1,338.40	\$ 1,364.80	\$ 1,392.00	\$ 1,420.00	\$ 1,448.80	\$ 1,477.60	\$ 1,507.20	\$ 1,537.60	\$ 1,568.00	\$ 1,599.20	\$ 1,631.20	\$ 1,664.00	\$ 1,697.60	\$ 1,731.20	\$ 1,765.60	\$ 1,800.80	\$ 1,836.80	\$ 1,873.60	\$ 1,911.20	\$ 1,949.60	\$ 1,988.80	\$ 2,028.80	\$ 2,069.60	\$ 2,111.20	\$ 2,153.60	\$ 2,196.80	\$ 2,240.80	\$ 2,285.60
	Annually	\$33,446.40	\$34,112.00	\$34,798.40	\$35,484.80	\$36,192.00	\$36,920.00	\$37,668.80	\$38,417.60	\$39,187.20	\$39,977.60	\$40,768.00	\$41,579.20	\$42,411.20	\$43,264.00	\$44,137.60	\$45,011.20	\$45,905.60	\$46,820.80	\$47,766.80	\$48,713.60	\$49,691.20	\$50,699.60	\$51,738.80	\$52,748.80	\$53,809.60	\$54,891.20	\$55,993.60	\$57,116.80	\$58,260.80	\$59,425.60
Range 1	Hourly	\$ 13.99	\$ 14.27	\$ 14.56	\$ 14.85	\$ 15.15	\$ 15.45	\$ 15.76	\$ 16.08	\$ 16.40	\$ 16.73	\$ 17.06	\$ 17.40	\$ 17.75	\$ 18.11	\$ 18.47	\$ 18.84	\$ 19.22	\$ 19.60	\$ 19.99	\$ 20.39	\$ 20.80	\$ 21.22	\$ 21.64	\$ 22.07	\$ 22.51	\$ 22.96	\$ 23.42	\$ 23.89	\$ 24.37	\$ 24.86
Custodian	Biweekly	\$ 1,119.20	\$ 1,141.60	\$ 1,164.80	\$ 1,188.00	\$ 1,212.00	\$ 1,236.00	\$ 1,260.80	\$ 1,286.40	\$ 1,312.00	\$ 1,338.40	\$ 1,364.80	\$ 1,392.00	\$ 1,420.00	\$ 1,448.80	\$ 1,477.60	\$ 1,507.20	\$ 1,537.60	\$ 1,568.00	\$ 1,599.20	\$ 1,631.20	\$ 1,664.00	\$ 1,697.60	\$ 1,731.20	\$ 1,765.60	\$ 1,800.80	\$ 1,836.80	\$ 1,873.60	\$ 1,911.20	\$ 1,949.60	\$ 1,988.80
	Annually	\$29,099.20	\$29,681.60	\$30,284.80	\$30,888.00	\$31,512.00	\$32,136.00	\$32,780.80	\$33,446.40	\$34,112.00	\$34,798.40	\$35,484.80	\$36,192.00	\$36,920.00	\$37,668.80	\$38,417.60	\$39,187.20	\$39,977.60	\$40,768.00	\$41,579.20	\$42,411.20	\$43,264.00	\$44,137.60	\$45,011.20	\$45,905.60	\$46,820.80	\$47,766.80	\$4			

**PROPOSED PART-TIME HOURLY WAGE STRUCTURE - 2023**

**Pages and Part-Time Custodians**

Beginning Page must be at least 16 years old. Progression to higher steps generally for high school graduate with significant library experience. Staff reaching the end of this scale may be promoted into the part-time assistant scale at the discretion of the Director.

<b>STEP</b>	<b>2022</b>	<b>2023</b>
1	\$10.56	\$10.99
2	\$10.77	\$11.21
3	\$10.99	\$11.43
4	\$11.21	\$11.66
5	\$11.43	\$11.89
6	\$11.66	\$12.13
7	\$11.90	\$12.37
8	\$12.13	\$12.62
9	\$12.38	\$12.87
10	\$12.62	\$13.13
11	\$12.88	\$13.39
12	\$13.13	\$13.66
13	\$13.40	\$13.93
14	\$13.66	\$14.21
15	\$13.94	\$14.50

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**Part-Time Assistants**

Entry level part-time assistants must have a high school diploma or equivalent. Performs routine tasks under close supervision. Step 3 is normally reached after 2-3 years of experience, depending upon the amount of time worked, the level of difficulty of tasks performed, and the quality of performance. Progression to Steps 4 and higher depend upon years of experience (including amount of time worked), the performance of specially assigned tasks of increasing levels of difficulty and responsibility, and the quality of performance. Wages for part-time assistants beyond Step 20 would be individually negotiated through regular supervisory channels and based upon experience, tasks, responsibilities, and quality of performance.

<b>STEP</b>	<b>2022</b>	<b>2023</b>
entry	\$14.40	\$14.98
1	\$14.69	\$15.28
2	\$14.98	\$15.58
3	\$15.28	\$15.90
4	\$15.59	\$16.21
5	\$15.90	\$16.54
6	\$16.22	\$16.87
7	\$16.54	\$17.21
8	\$16.88	\$17.55
9	\$17.21	\$17.90
10	\$17.56	\$18.26
11	\$17.91	\$18.62
12	\$18.27	\$19.00
13	\$18.63	\$19.38
14	\$19.00	\$19.76
15	\$19.38	\$20.16
16	\$19.77	\$20.56
17	\$20.17	\$20.97
18	\$20.57	\$21.39
19	\$20.98	\$21.82
20	\$21.40	\$22.26

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- Line 18: **Social Security (-151)** contributions for employees not eligible to participate in the Parochial Employees Retirement System. The rate is 6.2%.
- Line 19: Contributions to the **Parochial Employees Retirement System (-152)** are based on projected salaries of full-time employees. The library matches at the rate of 11.5% of total salaries paid to these employees as directed by Finance.
- Line 20: **Health Insurance (-153)** Increase based on previous and year-to-date 2022 expenditures.
- Line 21: **Worker's Compensation (-154)** Slight increase based on previous and year-to-date 2022 expenditures.
- Line 22: **Unemployment Insurance (-155)** No change.
- Line 23: **Medicare (-156)** payments of 1.45% of all salaries as directed by Finance.
- Line 24: **Disability Insurance (-157)** based on the following formula: full-time salaries x .33% as directed by Finance.
- Line 25: **Retired Employees Insurance (-158)** provides matching funds towards health insurance for retired employees. No change.
- Line 26: **Dental Insurance (-160)** This line is coverage for employees who choose to sign on with the Parish's dental insurance plan. No change.
- Line 27: Charges for **OPEB (Other Post-Employment Benefits) Contribution (-161)**. Related to retiree health benefits for contribution to the GASB 45 Trust which was started in 2014 to fund the future retiree health benefits. Calculated as 3.5% of full-time salaries as directed by Finance.
- Line 28: Charges for **Drug Testing (-199)** of employees, both new hires and randomly selected current staff. Slight increase based on previous and year-to-date 2022 expenditures.
- Line 29: **Total Benefits and Costs**
- Line 30: **TOTAL PERSONNEL SERVICES (100's)**
- Line 31: The **Membership Dues (-214)** category includes American Library Association and Public Library Association dues for library board members, the Director, and the Assistant Directors; Louisiana Library Association dues for board members and all professional librarians; modest dues in other appropriate organizations; and additional software licenses that are considered subscriptions. No change.
- Line 32: **Advertising (-215)** for job openings and legal advertisements, when necessary, as well as advertising of library programs and services. No change.
- Line 33: **Total Dues and Advertising**

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- Line 34: **Periodicals (-216)** No change.
- Line 35: **Digital Books (-217)** This line item consists of purchases of microfilm and digital materials such as downloadable audiobooks, eBooks, videos, music, and magazines. No change.
- Line 36: **Total Periodicals and Digital Materials**
- Line 37: **Printing (-221)** Used for professional printing to increase awareness of library services and programs and improve marketing efforts. Includes printing of summer reading program guide, which is mailed to every household in the parish. Increase per Assistant Director's requests.
- Line 38: **Adult Program Speakers and Performers (-2230001)** Used for paying fees associated with bringing in performers and speakers for adult public programs including activities such as the adult summer reading program and National Library Week. No change.
- Line 39: **Children and Young Adult Program Speakers and Performers (-2230002)** Used for paying fees associated with bringing in performers and speakers for children's and young adult public programs for activities such as story time, the summer reading program, Children's Book Week, and National Library Week. No change.
- Line 40: **Total Printing and Public Programming**
- Line 41: **Electrical Light and Power (-231)** Increase based on previous and year-to-date 2022 expenditures.
- Line 42: **Gas (-232)** No change.
- Line 43: **Water (-233)** No change.
- Line 44: **Total Utilities**
- Line 45: **Postage and Box Rent (-241)** No change.
- Line 46: **Telephone (-242)** Increase due to new VoIP telephone system implemented.
- Line 47: **Electronic Services (-245)** category is used for licensing of electronic resources as well as other databases purchased directly by the Library. Increase based on Systems Administration Librarian's recommendation.
- Line 48: **Total Communications**
- Line 49: **Building Rentals (-251)** Amount includes funds for two storage units needed for storing books that were saved from the 1<sup>st</sup> floor section of the West Regional Library that was damaged by Hurricane Ida. Books will be stored until repairs are completed. Slight Increase.
- Line 50: **Equipment Rentals (-252)** This category funds the cost of leasing and servicing equipment, including photocopiers and microfilm reader-printers. No change.

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- Line 51: **Film Rentals (-259)** No change.
- Line 52: **Total Rentals**
- Line 53: **Maintenance of Grounds (-261)** Yard work, landscaping, tree trimming and other necessary maintenance and repairs of library grounds. Increased for maintenance of land purchased for new Hahnville Branch.
- Line 54: **Maintenance of Buildings (-262)**. Includes funds for security systems at all branches, pressure washing exterior of buildings, general maintenance and repair, updating of items such as carpet as needed. Anticipate updating meeting room carpet and main public restrooms at the East Regional Library. Slight increase.
- Line 55: **Maintenance of Vehicles (-263)** No change.
- Line 56: **Maintenance of Equipment (-264)** Maintenance of Planetarium projector. No change.
- Line 57: **Maintenance of Plumbing, Heating, and A/C (-265)** is the category that includes repairs and replacements as needed for the heating and air conditioning systems at all locations. No change.
- Line 58: **Maintenance of Furniture, Office Machines, and Equipment (-266)** for items such as projectors, typewriters, video equipment, postage meter and scale, microfilm readers and computers. No change.
- Line 59: **Electrical Maintenance (-272)** No change.
- Line 60: **Pest Control (-274)** No change.
- Line 61: **Janitorial Maintenance (-275)** These funds are used to cover the cost of part-time custodians to clean the Paradis and St. Rose branches, as well as additional custodial help for special programs. No change.
- Line 62: **Maintenance of Automation Systems (-277)** This is the category that includes service and maintenance contracts for the library's central computer system. Included are the servers, computer and peripheral equipment, automation system, the online catalog, and the operating system, filtering devices, anti-malware devices, etc. Increase per the recommendation of the Systems Administration Librarian.
- Line 63: **Total Maintenance**
- Line 64: **Miscellaneous (-280)** professional services is the category that includes funding for deputy details, attorney's fees, and other miscellaneous professional fees. No change.
- Line 65: **Merchant Fees (-281)** Fees for credit card services. No change.
- Line 66: **Total Professional Services**

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- Line 67: **Fire, Casualty, and Liability Insurance (-291)** includes coverage for the West, East, St. Rose, Paradis, Hahnville and Norco library buildings and contents, and liability for the system. Increase based on estimates from Finance.
- Line 68: **Vehicle Insurance (-293)** covers delivery van, maintenance vans, and bookmobile. Increase based on estimates from Finance.
- Line 69: **Employee Liability (-294)** covers the Board and Director in the event of errors or omissions. Increase based on estimates from Finance.
- Line 70: **Total Insurance Costs**
- Line 71: **TOTAL OPERATING SERVICES (200's)**
- Line 72: **Non-Consumable Office Supplies (-305)** includes non-consumable supplies costing under \$5000. No change.
- Line 73: **Technology Supplies (-306)** includes non-consumable technology supplies that generally cost under \$5000. No change.
- Line 74: **Office Supplies (-310)** No change.
- Line 75: **Adult Programming Supplies (32100001)** Used for purchasing supplies for adult public programs. Increase based on the recommendation of the Adult Programming & Outreach Librarian.
- Line 76: **Children and Young Adult Programming Supplies (32100002)** Used for purchasing supplies for children's and tween/teen's public programs. No change.
- Line 77: **Maintenance of Buildings and Grounds Supplies (-326)** No change.
- Line 78: **Vehicle Supplies (-327)** Increase based on current year-to-date expenses and possible purchase of additional vehicles.
- Line 79: **Planetarium Supplies (-329)** No change.
- Line 80: **TOTAL MATERIALS AND SUPPLIES (300's)**
- Line 81: **Travel, Workshops, Expense Reimbursement (-410)** Includes reimbursement for use of personal vehicles to conduct library business, attendance at workshops and seminars, speakers at All Staff Meetings, and attendance at annual conferences of such organizations as the Louisiana Library Association, the American Library Association, and the Southeastern Planetarium Association, as well as training for Computer Services staff necessary to keep them current with technology changes. Slight increase per Assistant Director's recommendation.
- Line 82: **Elections – Official Fees (-440)** Official fees for millage election. No change as millage election was held in 2020.



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- Line 83: **TOTAL TRAVEL AND TRAINING (400's)**
- Line 84: **Acquisition of Land (-610)** No change.
- Line 85: **Acquisition of Buildings (-620)** No change.
- Line 86: **Improvements Other Than Buildings (-630)** No change.
- Line 87: **Acquisition of Motor Vehicles. (-640)** No change. With the increase in requests for outreach services, the library anticipates needing to purchase an additional outreach vehicle, similar to the current bookmobile, to use for outreach programs and services. If not purchased in 2022, the library will also need to replace the oldest of the maintenance vehicles, which is more than 20 years old. A vehicle for administrative and computer services staff to use for travel between branches and to attend continuing education workshops, training, and conferences is also being considered.
- Line 88: **Total Acquisition of Land and Vehicles**
- Line 89: **Educational/Cultural/Recreational Equipment (-651)** This line is intended for capital technology purchases generally costing over \$5000. Funds allocated in this line are based on a formula that takes into consideration the life expectancy and replacement value over time of all technology equipment with the expectation that a certain number of computers, servers, routers, etc. will need to be replaced each year. No change.
- Line 90: **Buildings/Grounds/General Plant (-652)** No change. Half of the chillers at the East Regional Library are in the process of being replaced but with time delays this could be delayed into 2023. May need to replace HVAC units at several branches in the coming year. Other potential capital improvement projects being considered include replacing the flooring and bathroom stalls in the main public restrooms at the East Regional Library, replacing carpet in the meeting room area at the East Regional Library, and possibly replacing carpet and flooring at the St. Rose Branch Library. As our buildings begin to age, we will need to begin doing some routine upgrades to branches (the St. Rose Branch is 19 years old, the East Regional Library is 12 years old, and the Paradis Branch is 11 years old).
- Line 91: **Office Equipment, Furniture and Fixtures (-656)** This line is funding for equipment, furniture, and fixtures generally costing over \$5000. Increased to replace furniture and shelving at the West Regional Library that was damaged from Hurricane Ida. Some insurance funds for content were received in 2021 and 2022 but replacement furniture cannot be ordered until repairs are completed, which we anticipate happening in 2023.
- Line 92: **Total Acquisition of Equipment**
- Line 93: **Major Repairs (-670)** Funds are budgeted to cover any unexpected repairs. Increased to cover costs of repairs to West Regional Library caused by Hurricane Ida. These expenses are offset in Line 09 by funds anticipated to be received from insurance company.

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- Line 94: **Construction in Progress (-680)** Increase. Includes funds for anticipated future Hahnville Branch Library project.
- Line 95: **Architectural fees (-681)** No change. Includes funds for architect and design consultant fees for possible start of planning for future Hahnville project.
- Line 96: **Books (-6900100)** No change.
- Line 97: **Audio Materials (-6900300)** No change.
- Line 98: **Video Materials (-6900500)** No change.
- Line 99: **Total Library Materials**
- Line 100: **Other Fees (-693)** Used for miscellaneous fees, such as Clerk of Court fees, associated with capital projects. No change.
- Line 101: **Library Other (-696)** Used for other expenses, such as inspection fees, associated with capital projects that fall outside of the scope of the contract. No change.
- Line 102: **Planetarium Materials and Equipment (-699)** Used for purchasing new shows, exhibits, and equipment for the planetarium. Increased based on the recommendation of the Planetarium Supervisor. The current Star Projector System, the MediaGlobe II, was purchased more than ten years ago. Its digital components and software are aging well due to our care and maintenance. However, it is one of the last MediaGlobe II projectors still in operation. The systems' digital projector and computer system are more likely to fail now more than ever, and replacement parts are hard to find. In fact, JVC no longer supports the projector unit and no longer makes replacement parts for it. A system failure is only a matter of time.
- Line 103: **TOTAL CAPITAL OUTLAY (600's)**
- Line 104: **Contributions to Retirement Systems (-730)** Statutory charges to provide funds for the State's retirement systems. Increase as directed by Finance.
- Line 105: **Cost of AV Tax Collection (-731)** Statutory charges paid to Sheriff's Department. No change as directed by Finance.
- Line 106: **Indirect Cost Allocation (-857)** Finance Department charges to the library for accounting and other services provided for the library. No change as directed by Finance.
- Line 107: **TOTAL INTERGOVERNMENTAL COSTS (700's)**
- Line 108: **TOTAL EXPENDITURES**
- Line 109: **PROJECTED ENDING FUND BALANCE**