

**Kansas City Public Library
Fiscal Year 2022-2023
Operating Budget - Summary by Fund
Final September 2022**

	<u>General Fund</u> Pg 6-10	<u>Gifts/Grants</u> Pg 11	<u>Capital Development Fund</u> Pg 12-13	<u>Library Parking Garage</u>
Revenues	\$ 26,975,576	\$ 3,167,000	\$ -	\$ 460,000
Salaries & Fringe	16,301,848	350,000		
Library Materials	2,294,000	350,000		
General Operating	4,024,285	400,000		350,000
Plant Oper & Maint.	3,081,455	-		
Capital Outlay	800,000	1,535,000	1,315,000	100,000
Expenditures	26,501,588	2,635,000	1,315,000	450,000
Subtotal - Net Surplus (Deficit) Before Transfers	473,987	532,000	(1,315,000)	10,000
Transfer In	582,000		1,000,000	
Transfer Out	(1,000,000)	(532,000)		(50,000)
Total Net Surplus / (Deficit)	55,987	-	(315,000)	(40,000)
Est. Available Fund Balance (GF Unassigned) 6/30/22	\$ 12,500,000	\$ 1,250,000	\$ 3,600,000	\$ 330,000

Kansas City Public Library Summary of Operating Revenue

Account	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	
	Actual	Actual	Actual	Actual	Actual	Peliminary Budget	Change	Final Budget
4510 Current Tax (1)	\$14,715,834	\$16,447,969	\$21,320,591	\$20,750,231	\$21,881,451	\$22,693,326	\$589,552	\$23,282,878
4515 Protested Taxes	\$406,705	\$244,086	\$1,009,840	\$279,588	\$674,970	(\$200,000)		(\$200,000)
4520 Back Tax (2)	\$1,135,819	\$936,248	\$313,636	\$699,924	\$1,274,025	\$1,200,000		\$1,200,000
4530 In Lieu of Taxes	\$823,409	\$369,367	\$186,791	\$333,970	\$306,149	\$200,000		\$200,000
4540 Replacement Taxes (3)	\$938,707	\$1,007,561	\$1,156,526	\$1,116,219	\$1,224,078	\$1,120,000		\$1,120,000
4550 Financial Institution Taxes	\$135,304	\$63,146	\$217,716	\$195,430	\$123,295	\$200,000		\$200,000
4560 Interest Distribution (County) (\$915	\$872	\$1,037	\$1,377	\$1,538	\$1,500		\$1,500
4570 Interest on Investments	\$185,542	\$286,084	\$218,359	\$75,100	\$91,817	\$75,000		\$75,000
4600 Contribution	\$102,866	\$96,707	\$67,112	\$128,569	\$101,787	\$200,000		\$200,000
4700 Fines and Fees	\$101,847	\$88,281	\$11,141	\$1,054	\$5,374	\$5,000		\$5,000
4710 Photocopying and Printing	\$77,650	\$90,462	\$82,666	\$4,179	\$16,938	\$45,000		\$45,000
4715 Automated System Income - Fe	\$323,580	\$289,794	\$239,352	\$230,466	\$209,213	\$159,360		\$159,360
4720 Document Delivery	\$741	\$627	\$412	\$647	\$402	\$1,500		\$1,500
4740 Large Print Contract	\$3,510	\$740	\$0	\$0	\$0	\$0		\$0
4750 Contracted Services (Coffee Sh	\$78,009	\$81,502	\$58,637	\$0	\$0	\$15,000		\$15,000
4780 Room Rental Income	\$107,740	\$97,124	\$79,501	\$1,350	\$41,255	\$70,000		\$70,000
4850 E-Rate Distribution	\$105,766	\$116,698	\$106,241	\$112,577	\$83,795	\$115,338		\$115,338
4860-1 State Aid to Public Libraries	\$130,122	\$130,131	\$156,383	\$109,383	\$54,691	\$150,000	\$175,000	\$325,000
4865 Grant	\$0	\$0	\$0	\$47,000	\$96,692	\$0		\$0
4900 Miscellaneous	\$67,365	\$48,422	\$31,053	\$120,720	\$34,313	\$30,000		\$30,000
4901 Postage Revenue	\$36,720	\$34,169	\$28,587	\$17,828	\$23,393	\$30,000		\$30,000
4902 Passport Revenue	\$117,590	\$188,509	\$116,516	\$4,193	\$111,675	\$100,000		\$100,000
Total Operating Revenues	\$19,595,741	\$20,618,499	\$25,402,097	\$24,229,805	\$26,356,851	\$26,211,024	\$764,552	\$26,975,576
Transfers (5)								
7100 Transfer In	658,816	640,269	661,972	517,027	498,792	582,000		582,000
7200 Transfer Out	(332,039)	(515,683)	(2,000,000)	(2,096,047)	(2,299,885)	(1,000,000)		(1,000,000)
Total Operating Revenue & Transfers	\$19,922,517	\$20,743,085	\$24,064,069	\$22,650,785	\$24,555,758	\$25,793,024	\$764,552	\$26,557,576

Taxes for the current year, collected through June 30.

All taxes collected after June 30 for prior year.

Includes taxes on all real property of any commercial, industrial, manufacturing, trade, professional, business or similar purpose, including property centrally assessed by the State Tax Commission. February distribution.

Interest earned by Jackson County on taxes paid prior to distribution to taxing entities.

Kansas City Public Library

Summary of Operating Revenue

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023
Account	Actual	Actual	Actual	Actual	Actual	Peliminary Budget	Final Budget

Detail of Transfers

Transfer from Special Revenue Fund-Kauffman Strategic Grant	\$ 390,000
Transfer of Parking Garage Net Income to General Fund	\$ 50,000
Transfer from Swanson Sanders Strategic Endowment Fund	\$ 116,000
Transfer from Helen Nelson Fund	\$ 26,000
Transfer Capital Development from General Fund	\$ (1,000,000)

Kansas City Public Library Summary of Operating Expenses

Account	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
Expenses								
Full-time Salaries	\$7,317,446	\$7,440,832	\$7,884,439	\$8,182,938	\$8,898,068	9,787,532	\$510,500	\$10,298,032
Part-time Salaries	\$1,420,773	\$1,539,677	\$1,765,642	\$1,827,622	\$1,654,703	1,919,110	\$65,000	\$1,984,110
Substitute	\$197,674	\$179,770	\$89,592	\$130,000	\$130,556	\$100,000		\$100,000
Total Salaries	\$8,935,893	\$9,160,279	\$9,739,673	\$10,140,560	\$10,683,327	\$11,806,642	\$575,500	\$12,382,142
5330 FICA	\$637,919	\$649,282	\$702,692	\$731,134	\$773,515	853,502	\$44,026	\$897,528
5331 Work's Comp	\$28,297	\$25,834	\$40,309	\$40,308	\$51,513	57,281		\$57,281
5333 Unemployment	\$4,097	\$6,940	\$3,583	\$7,000	\$605	10,000		\$10,000
5334 Retirement	\$676,522	\$699,768	\$891,741	\$997,992	\$1,023,634	1,164,470	\$61,260	\$1,225,730
5335 Tax Savings Plan	\$2,547	\$2,401	\$1,380	\$3,000	\$0	-		\$0
5336 Health & Welfare Insurance	\$1,109,105	\$1,139,445	\$1,135,048	\$1,143,934	\$1,378,616	1,634,092	\$76,575	\$1,710,667
5337 Employee Assistance	\$5,530	\$5,475	\$5,475	\$6,500	\$6,212	7,000		\$7,000
5338 Part Time Subsidy	\$5,929	\$5,905	\$6,335	\$8,500	\$3,855	6,500		\$6,500
5340 Educational Assistance	\$6,169	\$2,700	\$1,800	\$3,000	\$5,100	5,000		\$5,000
Total Fringe Benefits	\$2,476,114	\$2,537,750	\$2,788,363	\$2,941,368	\$3,243,050	\$3,737,845	\$181,861	\$3,919,706
5400 Library Materials	\$1,618,711	\$1,598,831	\$2,243,125	\$1,550,000	\$1,963,347	1,732,500		\$1,732,500
5402 Freight-Library Materials	\$699	\$1,209	\$1,146	\$2,500	\$882	2,500		\$2,500
5403 Library Materials Processing (3)	\$251,743	\$214,740	\$233,285	\$250,000	\$199,017	250,000		\$250,000
5404 Bindery/Preservation	\$4,345	\$3,585	\$1,325	\$10,000	\$7,068	9,000		\$9,000
5405 Digital Databases	\$283,548	\$332,500	\$222,863	\$520,500	\$201,014	300,000		\$300,000
Total Library Materials	\$2,159,046	\$2,150,865	\$2,701,744	\$2,333,000	\$2,371,328	\$2,294,000	\$0	\$2,294,000
5500 Advertising	\$6,441	\$15,167	\$6,183	\$39,000	\$9,789	25,500		\$25,500
5501 Cost of Food Sales	\$45,160	\$44,789	\$22,583	\$20,000	\$40	10,000		\$10,000
5505 General Supplies	\$43,853	\$58,988	\$88,079	\$53,800	\$117,431	84,400		\$84,400
5506 Computer Supplies	\$17,252	\$26,248	\$30,391	\$15,000	\$35,286	22,200		\$22,200
5507 Office Supplies	\$56,660	\$44,588	\$53,726	\$70,172	\$70,111	76,250		\$76,250
5508 Furn & Equip - Non-Capitalized	\$30,639	\$29,921	\$33,456	\$62,500	\$56,103	36,000		\$36,000
5509 Business Meeting - Food & Supplies	\$23,871	\$21,256	\$26,972	\$20,475	\$28,959	28,400		\$28,400
5510 Postage	\$74,288	\$92,875	\$93,934	\$69,920	\$47,939	86,620		\$86,620
5512 Printing/Production	\$42,033	\$67,449	\$58,736	\$57,550	\$73,226	59,750		\$59,750
5513 Printing Event Calendar	\$0	\$0	\$31,880	\$29,850	\$16,217	48,000		\$48,000
5520 Programming/Promotion - General	\$132,119	\$205,813	\$243,209	\$183,236	\$279,557	398,690		\$398,690
5530 Exhibits	\$8,244	\$9,268	\$12,695	\$25,000	\$9,910	10,000		\$10,000

Kansas City Public Library Summary of Operating Expenses

Account	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
5533 Legal Service	\$47,166	\$68,102	\$59,050	\$50,000	\$59,575	50,000	\$50,000	
5534 Audit Expenses	\$38,674	\$37,458	\$40,893	\$45,000	\$47,483	50,000	\$50,000	
5535 Professional Services - Consulting	\$88,575	\$157,082	\$314,574	\$63,800	\$144,474	121,500	\$121,500	
5538 Banking Charges	\$23,044	\$23,751	\$28,097	\$23,000	\$22,501	22,500	\$22,500	
5539 Legislative/Government		\$226,826	\$0	\$0	\$0	\$0	\$0	
5540 Registration - Conference & Continuing E	\$32,369	\$37,972	\$42,436	\$24,203	\$36,303	51,900	\$51,900	
5541 Travel/Mileage	\$62,814	\$65,782	\$56,248	\$33,088	\$48,466	49,200	\$49,200	
5545 Membership Dues	\$49,687	\$27,020	\$28,265	\$32,230	\$25,560	35,885	\$35,885	
5548 Rental of Equipment	\$24,264	\$17,114	\$19,631	\$23,750	\$13,803	6,300	\$6,300	
5550 IT Hardware Maint & Repairs	\$57,011	\$102,658	\$83,772	\$159,660	\$193,317	178,606	\$178,606	
5551 IT Software Maint Contracts/Services	\$436,546	\$440,593	\$400,197	\$420,054	\$381,460	430,000	\$430,000	
5552 IT Software - Non-Capitalized	\$31,264	\$68,260	\$40,807	\$69,000	\$56,857	79,000	\$79,000	
5555 Electronic Cataloging	\$45,268	\$35,952	\$38,428	\$55,000	\$47,716	41,000	\$41,000	
5558 Vehicle Expenses	\$20,388	\$15,846	\$13,056	\$27,000	\$24,651	31,500	\$31,500	
5560 Contracted Services	\$579,243	\$821,115	\$863,696	\$855,771	\$1,239,425	1,188,012	\$1,188,012	
5563 Security Guards - Special Events	\$17,509	\$19,510	\$14,934	\$16,500	\$4,710	9,500	\$9,500	
5564 Security Guards	\$611,516	\$654,842	\$594,635	\$718,900	\$611,399	786,072	\$786,072	
5571 Recruitment	\$9,891	\$22,348	\$7,470	\$10,000	\$21,470	7,500	\$7,500	
5590 Miscellaneous	\$26,346	\$19,144	\$40,100	\$12,500	\$37,741	-	\$0	
Total General Operating	\$2,682,134	\$3,477,738	\$3,388,133	\$3,285,958	\$3,761,479	\$4,024,285	\$0	\$4,024,285
5600 Utilities	\$935,314	\$880,802	\$753,211	\$936,800	\$743,337	921,800	\$921,800	
5630 Telecommunications	\$231,919	\$206,239	\$229,233	\$217,329	\$217,502	274,822	\$274,822	
5640 Custodial - Non Contract	\$5,972	\$13,503	\$1,098	\$10,000		10,000	\$10,000	
5641 Custodial - Contract	\$479,934	\$448,632	\$365,981	\$440,625	\$414,654	430,438	\$430,438	
5648 Contract Maintenance - Building	\$62,431	\$87,795	\$40,988	\$75,000	\$76,529	49,000	\$49,000	
5649 Contract Maintenance - Grounds	\$68,344	\$101,597	\$91,837	\$80,000	\$92,462	80,000	\$80,000	
5650 Contractual Maintenance - Equipment	\$280,331	\$227,575	\$160,842	\$198,698	\$130,949	194,413	\$194,413	
5655 Maintenance & Repairs - Building	\$126,305	\$137,402	\$116,961	\$125,000	\$133,684	120,000	\$120,000	
5658 Maintenance & Repairs - Grounds	\$9,662	\$5,245	\$44,633	\$9,000	\$7,886	9,000	\$9,000	
5660 Maintenance & Repairs - Equipment	\$136,163	\$140,534	\$144,806	\$90,000	\$175,998	90,000	\$90,000	
5680 Insurance	\$116,502	\$121,124	\$138,771	\$145,000	\$218,459	210,000	\$210,000	
5685 Lease Purchase	\$548,048	\$544,024	\$544,904	\$550,592	\$545,992	551,296	\$551,296	
5690 Property Rental (2)	\$16,800	\$16,800	\$37,460	\$76,800	\$68,813	68,886	\$68,886	
5696 Parking Special Events	\$78,268	\$108,508	\$85,824	\$73,900	\$35,003	71,800	\$71,800	
Total Building Operations and Maintenance	\$3,095,995	\$3,039,780	\$2,756,549	\$3,028,744	\$2,861,268	\$3,081,455	\$0	\$3,081,455

Kansas City Public Library Summary of Operating Expenses

Account	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		2022-2023
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
5700 Capital Outlay - Construction & Other Im	\$278,168	\$5,179	\$0	\$0	\$0	\$0		\$0
5710 Capital Outlay - Furniture & Equipment	\$2,182	\$110,541	\$197,964	\$350,000	\$61,227	\$500,000		\$500,000
5715 Capital Outlay - IT Equipment	\$143,256	\$210,913	\$198,435	\$350,000	\$133,086	\$300,000		\$300,000
5716 Overhead Alloc - F & E - Special Events	\$0	\$0		\$0	\$0	\$0		\$0
5716 Capital Outlay - IT Software	\$0	\$33,192	\$0	\$0	\$0	\$0		\$0
Total Capital Outlay	\$423,606	\$359,825	\$396,399	\$700,000	\$194,313	\$800,000	\$0	\$800,000
5820 Gain/Loss on Capital Disposal	\$11,522	\$0	\$843	\$0	\$0	\$0	\$0	\$0
Total Others	\$11,522	\$0	\$843	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$19,784,309	\$20,726,237	\$21,771,704	\$22,429,629	\$23,114,765	\$25,744,228	\$757,361	\$26,501,588

Figures based on modified accrual accounting under Generally Accepted Accounting Principles.

**Kansas City Public Library
FY 2022- 2023
Gifts / Grants Detail
Final September 2022**

	Total	Kauffman / Ingram Book Fund & Helen Nelson Fund	Kauffman Programming Grant	Swanson Sanders Strategic Endowment	Private Funding Sources (Individuals, Foundations, Corporations)	Public Funding Sources (Local, State, Federal Gov't)	E-Rate & ECF
Current Year Revenues							
Contribution/Grant	2,775,000		390,000		600,000	400,000	1,385,000
Endowment Draw	392,000	276,000		116,000			
TOTAL FUND RECEIPTS	3,167,000	276,000	390,000	116,000	600,000	400,000	1,385,000
Estimated Expenditures							
Total Salaries & Fringe	350,000				250,000	100,000	
Total Library Materials	350,000	250,000			50,000	50,000	
Total General Operating	400,000				250,000	150,000	
Total Plant Operations & Maint	-						
Total Capital Outlay / Equipment	1,535,000				50,000	100,000	1,385,000
Total Expenditures	2,635,000	250,000	-	-	600,000	400,000	1,385,000
Transfer (In) / Out to GF	532,000	26,000	390,000	116,000			
Total Transfers	532,000	26,000	390,000	116,000	-	-	-
Net Surplus (Deficit)	-	-	-	-	-	-	-

Kansas City Public Library
Summary of Capital Development Fund Projects
Fiscal Year 2022-2023 - Final September 2022

	Capital Projects
Construction / Building / Renovations	725,000
Furniture, Fixtures and Equipment	590,000
TOTAL CAPITAL PROJECT	\$ <u>1,315,000</u>

Anticipated completion % in Current Fiscal Year	100%
Current Fiscal Year Budget Capital Development Fund	\$ <u>1,315,000</u>

Funding Source	Capital Development Fund
Fund Bal 6-30-22	\$ 3,600,000
Transfer-in from GF	\$ 1,000,000
Total	4,600,000

Est. Fund Balance 6-30-23 3,285,000

**The Kansas City Public Library
Capital Plan FY 2022 - 2023
Final September 2022**

Project	Notes	Total Estimated Expenditure		Planned FY 2022-2023		Budgeted FY 2022 - 2023	Budgeted FY 2022 - 2023	Estimated FY 2022 - 2023
						General Fund	Capital Development Fund	Grants/Gifts
Various Equipment and Furniture Needs	Furniture, PODS, equipment racks, book carts, signage, etc.	\$ 300,000		\$ 300,000		200,000		100,000
Parking Lot & Sidewalk Repair and Modifications	Bluford, Southeast and Trailswest	\$ 100,000		\$ 100,000		100,000	-	
Contingency & Major Repair and Renovation	Based on Building Assessment results and contingency for renovations and repairs	\$ 350,000		\$ 350,000		-	350,000	
Central Parking Garage Upgrades and Repairs	Annual parking garage maintenance	\$ 100,000		\$ 100,000				100,000
Audio/Visual Upgrades	Branches	\$ 50,000		\$ 50,000		50,000		
Waldo Renovation	Planning Stages	\$ 200,000		\$ 200,000			200,000	
Branch Renovations	Master Planning	\$ 250,000		\$ 250,000			-	\$ 250,000
A/C Replacement & Skylight Maintenance	A/C - Southeast & Skylights SE, Bluford, and Waldo	\$ 220,000		\$ 150,000		150,000		
Office/Space Renovations / Furniture	Includes furniture, carpet, office space and staff working space redesign.	\$ 500,000		\$ 400,000		50,000	350,000	
Technology/Network Upgrades	Network Upgrade (E-Rate funds) & other technology equipment -UPS, storage, etc.	\$ 1,350,000		\$ 1,350,000		50,000	415,000	885,000
Emergency Connectivity Fund (ECF)	Broadband internet service to support remote learning. Chromebok and Hotspot Connectivity.	\$ 500,000		\$ 500,000				500,000
Computer Equipment	Annual replacement for PCs, tablets, and other equipment.	\$ 250,000		\$ 250,000		200,000		50,000
Total Expenditures		4,270,000		4,000,000		800,000	1,315,000	1,885,000

ESTIMATED TAX REVENUE

FY 2022 - 2023

Final September 2022

The schedule below shows the computation of estimated current tax receipts for the 2022-2023 fiscal year. As indicated, we expect to receive approximately \$23,282,878 in real estate, personal and other tangible property taxes during the new fiscal year.

	Assessed Valuation Sep-22 (a)	2022-2023 Tax Rate (b)	Total (c)	2022-2023 ESTIMATED TAX RECEIPTS		
				% Collected (d)	Amount Uncollected (e)	Amount Collected (f)
A Real Estate	3,484,162,223	0.5543	\$ 19,312,711	91.5%	\$ 1,641,580	\$ 17,671,131
B Personal Property	932,377,240	0.5543	5,168,167	91.5%	439,294	4,728,873
C Railroads & utilities (g)	164,203,430	0.5543	910,180	97.0%	27,305	882,874
TOTAL REVENUE	\$ 4,580,742,893		\$ 25,391,058		\$ 2,108,180	\$ 23,282,878

- (a) Estimated assessed valuation for 2022 reported by Jackson County and estimated railroad and utility valuations reported by the State Tax Commission.
- (b) 2022 Tax Rate Per \$100 Assessed Valuation Required to Produce Amount in column (c).
- (c) Total Estimated Revenue to be raised by Current Taxation for FY 2022-2023 (Sec. 165.011 RSMo) Columns (e) + (f).
- (d) Estimated Rate of Collection.
- (e) Estimated Amount of Current Taxes that will not be collected in FY 2022-2023.
- (f) Amount of Current Tax Revenue Budgeted by District for Expenditures in FY 2022-2023.
- (g) State assessed real estate and personal property.

**MARY OF AUTHORIZED AND PROPOSED POSITIONS BY
Full-Time Equivalent Positions (FTE's) 17/18 - 22/23**

<u>DEPARTMENT/BRANCH</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	Preliminary	Final
						June	September
						<u>2022-2023</u>	<u>2022-2023</u>
10 Library Administration	2.000	2.000	2.000	2.000	3.000	2.000	2.000
11 Development / Philanthropy	2.450	2.000	2.000	2.000	3.000	4.000	4.000
12 Executive Services	2.500	2.000	1.000	1.000	3.625	4.625	5.625
14 Human Resources	3.000	3.000	4.500	4.500	4.500	5.500	6.500
15 Events Management	1.750	1.000	1.000	1.000	1.000	1.000	1.000
16 Public Affairs	9.000	9.000	9.500	9.400	11.000	11.000	11.000
18 Finance	6.150	6.000	6.000	7.000	6.000	6.000	6.000
19 LSP	3.850	2.250	2.250	2.250	2.250	2.250	2.250
20 Strategic Initiatives	2.000	2.000	3.000	4.000	3.000	3.000	3.000
24 Plant Operations	11.250	12.000	13.100	13.200	13.000	12.500	12.500
25 Café	1.600	1.600	2.200	2.200	1.600	0.600	0.600
34 Collections Management	8.180	6.880	6.500	6.500	6.500	6.500	6.500
36 Technology Services	7.000	8.750	8.750	8.750	8.750	8.750	9.750
40 Central Administration	1.000	2.000	0.000	0.000	0.000	0.000	0.000
42 Reference Services	9.600	10.600	7.000	7.500	8.000	10.000	11.000
43 Central Technology Center	4.150	4.000	4.000	4.000	4.000	4.000	4.000
45 Customer Services	14.250	12.500	18.800	17.600	20.950	18.900	18.900
46 AV - Central	1.825	1.500	1.100	2.200	0.000	2.100	2.100
50 Collection Development	7.000	7.000	7.000	7.000	7.000	7.000	8.000
54 Missouri Valley Special Collections	5.900	6.000	6.500	6.500	6.500	8.500	8.500
57 Reader Services (new)	1.000	1.000	1.400	1.400	1.400	1.400	1.400
58 Youth & Family	15.900	16.500	21.000	21.875	24.000	24.600	24.600
60 Library Services Administration	2.000	3.000	9.000	8.250	6.000	5.000	6.000
62 Bluford	6.900	7.000	8.300	7.300	7.700	8.900	8.900
64 Southeast	4.900	4.900	4.900	5.400	5.400	5.400	5.400
66 Northeast	6.430	6.430	6.330	6.930	6.930	8.830	8.830
68 Plaza	14.050	14.150	14.700	15.550	14.300	14.300	14.300
70 Waldo	7.640	7.640	7.800	9.200	8.600	9.400	9.400
72 Ruiz	2.600	2.600	2.700	2.700	2.700	2.700	2.700
74 Westport	4.700	4.700	5.200	5.200	5.900	5.000	5.000
76 Trails West	7.700	7.800	8.100	7.500	7.900	7.500	7.500
78 Library Outreach	7.600	8.500	13.600	12.500	14.000	11.000	13.000
80 Sugar Creek	1.600	1.600	1.600	0.600	0.600	0.600	0.600
82 Digital Branch	4.600	4.600	5.000	5.000	5.000	5.000	5.000
TOTAL FTEs	192.075	192.500	215.830	218.005	224.105	227.855	235.855

**KANSAS CITY PUBLIC LIBRARY
SALARY SCHEDULE EFFECTIVE JULY 1, 2022**

CLASS	LEVEL	ANNUAL BASIS			HOURLY BASIS		
		CLASS MINIMUM	MIDPOINT	CLASS MAXIMUM	CLASS MINIMUM	MIDPOINT	CLASS MAXIMUM
LIBRARY ASSISTANT	5	\$ 31,200	\$ 39,187	\$ 47,154	\$ 15.00	\$ 18.84	\$ 22.67
SR. LIBRARY ASSISTANT	7	\$ 32,871	\$ 42,353	\$ 51,834	\$ 15.80	\$ 20.36	\$ 24.92
LIBRARY ASSOCIATE	8	\$ 37,403	\$ 48,206	\$ 59,010	\$ 17.98	\$ 23.18	\$ 28.37
SR LIBRARY ASSOCIATE	9	\$ 38,712	\$ 50,482	\$ 62,254	\$ 18.61	\$ 24.27	\$ 29.93
SKILLED MAINTENANCE	10	\$ 37,934	\$ 48,951	\$ 59,964	\$ 18.24	\$ 23.53	\$ 28.83
SR SKILLED MAINTENANCE	11	\$ 40,567	\$ 52,971	\$ 65,372	\$ 19.50	\$ 25.47	\$ 31.43
LIBRARIAN / PROFESSIONAL	12	\$ 45,706	\$ 58,796	\$ 71,885	\$ 21.97	\$ 28.27	\$ 34.56
SR. LIBRARIAN / SR. PROFESSIONAL	13	\$ 49,081	\$ 64,487	\$ 79,893	\$ 23.60	\$ 31.00	\$ 38.41
MANAGER	14	\$ 57,801	\$ 76,845	\$ 95,888	\$ 27.79	\$ 36.94	\$ 46.10
SR MANAGER	15	\$ 62,100	\$ 81,140	\$ 100,179	\$ 29.86	\$ 39.00	\$ 48.16
DIRECTOR	16	\$ 67,875	\$ 93,778	\$ 119,681	\$ 32.63	\$ 45.09	\$ 57.54
SR DIRECTOR	17	\$ 74,185	\$ 100,093	\$ 126,000	\$ 35.67	\$ 48.12	\$ 60.58
DEPUTY EXECUTIVE DIRECTOR	18	\$ 95,300	\$ 122,590	\$ 149,880	\$ 45.82	\$ 58.94	\$ 72.06
ASSISTANT LIBRARY DIRECTOR	19	\$ 125,000	\$ 162,500	\$ 200,000	\$ 60.10	\$ 78.13	\$ 96.15

**Kansas City Public Library
Budget FY 2022-2023 - Final September 2022
Kauffman Programming Grant Reconciliation**

	Public Affairs		Public Affairs		Total
	Kauffman Programming Grant		General Fund		Public Affairs
Total Salaries	215,532	32%	451,338		666,870
Total Fringe	70,584	32%	148,079		218,663
5500 Advertising	3,000	30%	7,000		10,000
5507 Office Supplies	300	30%	700		1,000
5509 Business Meeting - Food & Supp	150	30%	350		500
5508 Equipment	300	30%	700		1,000
5510 Postage	10,800	30%	25,200		36,000
5512 Printing/Production	18,560	32%	39,440		58,000
5520 Programming/Promotion	47,644	32%	102,356		150,000
5530 Exhibits	3,000	30%	7,000		10,000
5535 Professional Services - Consultin	-	30%	-		-
5540 Registration - Conference & Cor	900	30%	2,100		3,000
5541 Travel/Mileage	1,500	30%	3,500		5,000
5545 Membership Dues	150	30%	350		500
5548 Rental of Equipment	600	30%	1,400		2,000
5563 Contracted Services Special Eve	14,640	30%	34,160		48,800
5696 Parking - Special Events	2,340	30%	5,460		7,800
Total General Oper. & Bldg Oper.	103,884		229,716		333,600
Total Expenditures	390,000		829,133		1,219,133

Kauffman Programming Balance Reconciliation	
Est. Fund Balance as of 6-30-22	\$ -
Kauffman Grant	390,000
Budgeted for FY 22-23	390,000
Estimated Fund	
Balance at 6-30-23	\$ -