

**Kansas City Public Library  
Fiscal Year 2023-2024  
Operating Budget - Summary by Fund  
Final September 2023**

	<u>General Fund</u>	<u>Gifts/Grants</u>	<u>Capital Development Fund</u>	<u>Library Parking Garage</u>
	Pg 6-10	Pg 11	Pg 12-13	
<b>Revenues</b>	<b>\$ 29,486,065</b>	<b>\$ 1,798,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>
Salaries & Fringe	17,401,610	350,000		
Library Materials	2,394,000	350,000		
General Operating	4,530,825	600,000		350,000
Plant Oper & Maint.	3,426,438	-		
Capital Outlay	800,000	150,000	1,500,000	150,000
<b>Expenditures</b>	<b>28,552,873</b>	<b>1,450,000</b>	<b>1,500,000</b>	<b>500,000</b>
<b>Subtotal - Net Surplus (Deficit) Before Transfers</b>	<b>933,192</b>	<b>348,000</b>	<b>(1,500,000)</b>	<b>50,000</b>
Transfer In	598,000		1,500,000	
Transfer Out	(1,500,000)	(548,000)		(50,000)
<b>Total Net Surplus / (Deficit)</b>	<b>31,192</b>	<b>(200,000)</b>	<b>-</b>	<b>-</b>
<b>Est. Available Fund Balance (GF Unassigned) 6/30/23</b>	<b>\$ 14,000,000</b>	<b>\$ 1,200,000</b>	<b>\$ 6,100,000</b>	<b>\$ 450,000</b>

# Kansas City Public Library Summary of Operating Revenue

Account	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	
	Actual	Actual	Actual	Actual	Actual	Peliminary Budget	Change	Final Budget
4510 Current Tax (1)	\$16,447,969	\$21,320,591	\$20,750,231	\$21,881,451	\$23,589,779	\$24,902,693	(\$68,148)	\$24,834,545
4515 Protested Taxes	\$244,086	\$1,009,840	\$279,588	\$674,970	\$130,315	(\$200,000)		(\$200,000)
4520 Back Tax (2)	\$936,248	\$313,636	\$699,924	\$1,274,025	\$1,042,182	\$1,000,000		\$1,000,000
4530 In Lieu of Taxes	\$369,367	\$186,791	\$333,970	\$306,149	\$360,802	\$200,000	\$100,000	\$300,000
4540 Replacement Taxes (3)	\$1,007,561	\$1,156,526	\$1,116,219	\$1,224,078	\$1,261,175	\$1,150,000	\$100,000	\$1,250,000
4550 Financial Institution Taxes	\$63,146	\$217,716	\$195,430	\$123,295	\$53,998	\$150,000		\$150,000
4560 Interest Distribution (County) (	\$872	\$1,037	\$1,377	\$1,538	\$1,220	\$1,500		\$1,500
4570 Interest on Investments	\$286,084	\$218,359	\$75,100	\$91,817	\$737,996	\$850,000	\$100,000	\$950,000
4600 Contribution	\$96,707	\$67,112	\$128,569	\$101,787	\$121,516	\$200,000		\$200,000
4700 Fines and Fees	\$88,281	\$11,141	\$1,054	\$5,374	\$7,436	\$7,000		\$7,000
4710 Photocopying and Printing	\$90,462	\$82,666	\$4,179	\$16,938	\$20,475	\$25,000		\$25,000
4715 Automated System Income - Fe	\$289,794	\$239,352	\$230,466	\$209,213	\$159,360	\$167,520		\$167,520
4720 Document Delivery	\$627	\$412	\$647	\$402	\$369	\$500		\$500
4740 Large Print Contract	\$740	\$0	\$0	\$0	\$0	\$0		\$0
4750 Contracted Services (Coffee Sh	\$81,502	\$58,637	\$0	\$0	\$0	\$15,000		\$15,000
4780 Room Rental Income	\$97,124	\$79,501	\$1,350	\$41,255	\$108,681	\$90,000		\$90,000
4850 E-Rate Distribution	\$116,698	\$106,241	\$112,577	\$83,795	\$296,996	\$180,000		\$180,000
4860-1 State Aid to Public Libraries	\$130,131	\$156,383	\$109,383	\$54,691	\$324,335	\$325,000		\$325,000
4865 Grant	\$0	\$0	\$47,000	\$96,692	\$0	\$0		\$0
4900 Miscellaneous	\$48,422	\$31,053	\$120,720	\$34,313	\$66,216	\$30,000		\$30,000
4901 Postage Revenue	\$34,169	\$28,587	\$17,828	\$23,393	\$24,256	\$30,000		\$30,000
4902 Passport Revenue	\$188,509	\$116,516	\$4,193	\$111,675	\$171,532	\$130,000		\$130,000
<b>Total Operating Revenues</b>	<b>\$20,618,499</b>	<b>\$25,402,097</b>	<b>\$24,229,805</b>	<b>\$26,356,851</b>	<b>\$28,478,639</b>	<b>\$29,254,213</b>	<b>\$231,852</b>	<b>\$29,486,065</b>
<b>Transfers (5)</b>								
7100 Transfer In	640,269	661,972	517,027	498,792	585,051	598,000		598,000
7200 Transfer Out	(515,683)	(2,000,000)	(2,096,047)	(2,299,885)	(1,999,962)	(1,500,000)		(1,500,000)
<b>Total Operating Revenue &amp; Transfers</b>	<b>\$20,743,085</b>	<b>\$24,064,069</b>	<b>\$22,650,785</b>	<b>\$24,555,758</b>	<b>\$27,063,728</b>	<b>\$28,352,213</b>	<b>\$231,852</b>	<b>\$28,584,065</b>

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

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024		2023-2024
Account	Actual	Actual	Actual	Actual	Actual	Peliminary Budget	Change	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	\$ 158,000
Transfer from Helen Nelson Fund	\$ -
Transfer Capital Development from General Fund	\$ (1,500,000)

## Kansas City Public Library Summary of Operating Expenses

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	
Account	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
<b>Expenses</b>								
Full-time Salaries	\$7,440,832	\$7,884,439	\$8,182,938	\$8,898,068	\$10,032,074	11,288,688		\$11,288,688
Part-time Salaries	\$1,539,677	\$1,765,642	\$1,827,622	\$1,654,703	\$1,623,551	1,785,355		\$1,785,355
Substitute	\$179,770	\$89,592	\$130,000	\$130,556	\$206,273	\$100,000		\$100,000
Total Salaries	\$9,160,279	\$9,739,673	\$10,140,560	\$10,683,327	\$11,861,898	\$13,174,043	\$0	\$13,174,043
5330 FICA	\$649,282	\$702,692	\$731,134	\$773,515	\$861,327	950,043	\$0	\$950,043
5331 Work's Comp	\$25,834	\$40,309	\$40,308	\$51,513	\$61,286	71,840		71,840
5333 Unemployment	\$6,940	\$3,583	\$7,000	\$605	(\$1)	10,000		\$10,000
5334 Retirement	\$699,768	\$891,741	\$997,992	\$1,023,634	\$1,244,782	1,309,408	\$0	1,309,408
5335 Tax Savings Plan	\$2,401	\$1,380	\$3,000	\$0	\$0	-		\$0
5336 Health & Welfare Insurance	\$1,139,445	\$1,135,048	\$1,143,934	\$1,378,616	\$1,685,899	1,837,776	\$0	1,837,776
5337 Employee Assistance	\$5,475	\$5,475	\$6,500	\$6,212	\$10,040	7,000		\$7,000
5338 Part Time Subsidy	\$5,905	\$6,335	\$8,500	\$3,855	\$2,771	36,500		\$36,500
5340 Educational Assistance	\$2,700	\$1,800	\$3,000	\$5,100	\$3,450	5,000		\$5,000
Total Fringe Benefits	\$2,537,750	\$2,788,363	\$2,941,368	\$3,243,050	\$3,869,554	\$4,227,567	\$0	\$4,227,567
5400 Library Materials	\$1,598,831	\$2,243,125	\$1,550,000	\$1,963,347	\$2,051,506	1,832,500		\$1,832,500
5402 Freight-Library Materials	\$1,209	\$1,146	\$2,500	\$882	\$605	2,500		\$2,500
5403 Library Materials Processing (3)	\$214,740	\$233,285	\$250,000	\$199,017	\$213,454	250,000		\$250,000
5404 Bindery/Preservation	\$3,585	\$1,325	\$10,000	\$7,068	\$9,288	9,000		\$9,000
5405 Digital Databases	\$332,500	\$222,863	\$520,500	\$201,014	\$234,578	300,000		\$300,000
Total Library Materials	\$2,150,865	\$2,701,744	\$2,333,000	\$2,371,328	\$2,509,431	\$2,394,000	\$0	\$2,394,000
5500 Advertising	\$15,167	\$6,183	\$39,000	\$9,789	\$27,937	60,000		\$60,000
5501 Cost of Food Sales	\$44,789	\$22,583	\$20,000	\$40	\$0	10,000		\$10,000
5505 General Supplies	\$58,988	\$88,079	\$53,800	\$117,431	\$139,046	102,700		\$102,700
5506 Computer Supplies	\$26,248	\$30,391	\$15,000	\$35,286	\$30,228	30,200		\$30,200
5507 Office Supplies	\$44,588	\$53,726	\$70,172	\$70,111	\$76,443	73,800		\$73,800
5508 Furn & Equip - Non-Capitalized	\$29,921	\$33,456	\$62,500	\$56,103	\$67,600	69,600		\$69,600
5509 Business Meeting - Food & Supplies	\$21,256	\$26,972	\$20,475	\$28,959	\$23,884	70,650		\$70,650
5510 Postage	\$92,875	\$93,934	\$69,920	\$47,939	\$69,633	102,820		\$102,820
5512 Printing/Production	\$67,449	\$58,736	\$57,550	\$73,226	\$78,630	79,050		\$79,050
5513 Printing Event Calendar	\$0	\$31,880	\$29,850	\$16,217	\$65,776	64,000		\$64,000
5520-2 Programming/Promotion - General	\$205,813	\$243,209	\$183,236	\$279,557	\$402,829	426,250		\$426,250
5530 Exhibits	\$9,268	\$12,695	\$25,000	\$9,910	\$30,074	20,000		\$20,000
5533 Legal Service	\$68,102	\$59,050	\$50,000	\$59,575	\$81,499	75,000		\$75,000
5534 Audit Expenses	\$37,458	\$40,893	\$45,000	\$47,483	\$78,104	60,000		\$60,000
5535 Professional Services - Consulting	\$157,082	\$314,574	\$63,800	\$144,474	\$190,713	197,500		\$197,500
5538 Banking Charges	\$23,751	\$28,097	\$23,000	\$22,501	\$26,638	26,000		\$26,000

## Kansas City Public Library Summary of Operating Expenses

Account	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
5539 Legislative/Government	\$226,826	\$0	\$0	\$0	\$0	\$0		\$0
5540 Registration - Conference & Continuing E	\$37,972	\$42,436	\$24,203	\$36,303	\$56,947	55,500		\$55,500
5541 Travel/Mileage	\$65,782	\$56,248	\$33,088	\$48,466	\$96,548	85,875		\$85,875
5545 Membership Dues	\$27,020	\$28,265	\$32,230	\$25,560	\$37,887	39,980		\$39,980
5548 Rental of Equipment	\$17,114	\$19,631	\$23,750	\$13,803	\$27,415	46,000		\$46,000
5550 IT Hardware Maint & Repairs	\$102,658	\$83,772	\$159,660	\$193,317	\$165,663	175,000		\$175,000
5551 IT Software Maint Contracts/Services	\$440,593	\$400,197	\$420,054	\$381,460	\$345,131	380,700		\$380,700
5552 IT Software - Non-Capitalized	\$68,260	\$40,807	\$69,000	\$56,857	\$69,505	108,000		\$108,000
5555 Electronic Cataloging	\$35,952	\$38,428	\$55,000	\$47,716	\$35,839	41,000		\$41,000
5558 Vehicle Expenses	\$15,846	\$13,056	\$27,000	\$24,651	\$34,342	36,000		\$36,000
5560-1 Contracted Services	\$821,115	\$863,696	\$855,771	\$1,239,425	\$1,221,599	1,195,250		\$1,195,250
5563 Security Guards - Special Events	\$19,510	\$14,934	\$16,500	\$4,710	\$10,837	11,450		\$11,450
5564 Security Guards	\$654,842	\$594,635	\$718,900	\$611,399	\$723,193	727,000	\$150,000	\$877,000
5571 Recruitment	\$22,348	\$7,470	\$10,000	\$21,470	\$8,268	11,500		\$11,500
5590 Miscellaneous	\$19,144	\$40,100	\$12,500	\$37,741	\$83,043	\$0		\$0
<b>Total General Operating</b>	<b>\$3,477,738</b>	<b>\$3,388,133</b>	<b>\$3,285,958</b>	<b>\$3,761,479</b>	<b>\$4,305,251</b>	<b>\$4,380,825</b>	<b>\$150,000</b>	<b>\$4,530,825</b>
5600-20 Utilities	\$880,802	\$753,211	\$936,800	\$743,337	\$728,207	916,300		\$916,300
5630 Telecommunications	\$206,239	\$229,233	\$217,329	\$217,502	\$233,499	317,200	\$100,000	\$417,200
5640 Custodial - Non Contract	\$13,503	\$1,098	\$10,000	\$0	\$0	10,000		\$10,000
5641 Custodial - Contract	\$448,632	\$365,981	\$440,625	\$414,654	\$540,217	573,000		\$573,000
5648 Contract Maintenance - Building	\$87,795	\$40,988	\$75,000	\$76,529	\$106,386	49,000		\$49,000
5649 Contract Maintenance - Grounds	\$101,597	\$91,837	\$80,000	\$92,462	\$96,176	80,000		\$80,000
5650 Contractual Maintenance - Equipment	\$227,575	\$160,842	\$198,698	\$130,949	\$134,414	148,446		\$148,446
5655 Maintenance & Repairs - Building	\$137,402	\$116,961	\$125,000	\$133,684	\$178,893	120,000		\$120,000
5658 Maintenance & Repairs - Grounds	\$5,245	\$44,633	\$9,000	\$7,886	\$27,164	9,000		\$9,000
5660 Maintenance & Repairs - Equipment	\$140,534	\$144,806	\$90,000	\$175,998	\$266,313	140,000		\$140,000
5680 Insurance	\$121,124	\$138,771	\$145,000	\$218,459	\$226,901	266,000		\$266,000
5685 Lease Purchase	\$544,024	\$544,904	\$550,592	\$545,992	\$551,296	556,312		\$556,312
5690 Property Rental	\$16,800	\$37,460	\$76,800	\$68,813	\$69,699	70,680		\$70,680
5696 Parking Special Events	\$108,508	\$85,824	\$73,900	\$35,003	\$75,551	70,500		\$70,500
<b>Total Building Operations and Maintenance</b>	<b>\$3,039,780</b>	<b>\$2,756,549</b>	<b>\$3,028,744</b>	<b>\$2,861,268</b>	<b>\$3,234,716</b>	<b>\$3,326,438</b>	<b>\$100,000</b>	<b>\$3,426,438</b>
5700 Capital Outlay - Construction & Other Im	\$5,179	\$0	\$0	\$0	\$335,903	\$0		\$0
5710 Capital Outlay - Furniture & Equipment	\$110,541	\$197,964	\$350,000	\$61,227	\$306,771	\$500,000		\$500,000
5715 Capital Outlay - IT Equipment	\$210,913	\$198,435	\$350,000	\$133,086	\$155,304	\$300,000		\$300,000
5725 Capital Outlay - Land	\$0	\$0	\$0	\$0	\$10,500			
5791 GASB 87 - RTU Asset Amortization				\$69,158	\$90,273			
<b>Total Capital Outlay</b>	<b>\$359,825</b>	<b>\$396,399</b>	<b>\$700,000</b>	<b>\$263,471</b>	<b>\$898,751</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

## Kansas City Public Library Summary of Operating Expenses

Account	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
5820 Gain/Loss on Capital Disposal	\$0	\$843	\$0	\$0	\$0	\$0		\$0
5825 Unrealized Gain/Loss	\$0	\$0	\$0	\$0	(\$47,535)	\$0		\$0
5981 Capital Lease Interest	\$0	\$0	\$0	\$40,992	\$0	\$0		\$0
5982 GASB 87 - Lease Expense	\$0	\$0	\$0	(\$72,146)	(\$107,844)	\$0		\$0
5983 GASB 87 - Interest Expense	\$0	\$0	\$0	\$8,792	\$9,426	\$0		\$0
Total Others	\$0	\$843	\$0	(\$22,362)	(\$145,953)	\$0	\$0	\$0
<b>Total Expenses</b>	\$20,726,237	\$21,771,704	\$22,429,629	\$23,161,561	\$26,533,648	\$28,302,873	\$250,000	\$28,552,873

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

**Kansas City Public Library**  
**FY 2023- 2024**  
**Gifts / Grants Detail**  
**Final September 2023**

	<b>Total</b>	<b>Kauffman / Ingram Book Fund</b>	<b>Kauffman Programming Grant</b>	<b>Swanson Sanders Strategic Endowment</b>	<b>Private Funding Sources (Individuals, Foundations, Corporations)</b>	<b>Public Funding Sources (Local, State, Federal Gov't)</b>
<b>Current Year Revenues</b>						
Contribution/Grant	1,390,000		390,000		600,000	400,000
Endowment Draw	408,000	250,000		158,000		
<b>TOTAL FUND RECEIPTS</b>	<b>1,798,000</b>	<b>250,000</b>	<b>390,000</b>	<b>158,000</b>	<b>600,000</b>	<b>400,000</b>
<b>Estimated Expenditures</b>						
Total Salaries & Fringe	350,000				250,000	100,000
Total Library Materials	350,000	250,000			50,000	50,000
Total General Operating	600,000				350,000	250,000
Total Plant Operations & Maint	-					
Total Capital Outlay / Equipment	150,000				50,000	100,000
<b>Total Expenditures</b>	<b>1,450,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>500,000</b>
<b>Transfer (In) / Out to GF</b>	548,000	-	390,000	158,000		
<b>Total Transfers</b>	<b>548,000</b>	<b>-</b>	<b>390,000</b>	<b>158,000</b>	<b>-</b>	<b>-</b>
<b>Net Surplus (Deficit)</b>	<b>(200,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100,000)</b>	<b>(100,000)</b>

**Kansas City Public Library**  
**Summary of Capital Development Fund Projects**  
**Fiscal Year 2023-2024 - Final September 2023**

	<b>Capital Projects</b>
<b>Construction / Building / Renovations</b>	1,325,000
<b>Furniture, Fixtures and Equipment</b>	175,000
<b>TOTAL CAPITAL PROJECT</b>	<b><u>\$ 1,500,000</u></b>

<b>Anticipated completion % in Current Fiscal Year</b>	<b>100%</b>
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<b>Current Fiscal Year Budget Capital Development Fund</b>	<b><u>\$ 1,500,000</u></b>
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<b>Funding Source</b>	<b>Capital Development Fund</b>
Fund Bal 6-30-23	<b>\$ 6,100,000</b>
Transfer-in from GF	<b>\$ 1,500,000</b>
<b>Total</b>	<b>7,600,000</b>

Est. Fund Balance 6-30-24	6,100,000
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**The Kansas City Public Library  
Capital Plan FY 2023 - 2024  
Final September 2023**

<b>Project</b>	<b>Notes</b>	<b>Total Estimated Expenditure</b>	<b>Planned FY 2022-2023</b>	<b>Budgeted FY 2022 - 2023</b>	<b>Budgeted FY 2022 - 2023</b>	<b>Estimated FY 2022 - 2023</b>
				<b>General Fund</b>	<b>Capital Development Fund</b>	<b>Grants/Gifts</b>
Various Equipment and Furniture Needs	Furniture, PODS, equipment racks, book carts, signage, etc.	\$ 300,000	\$ 200,000	100,000		100,000
Parking Lot & Sidewalk Repair and Modifications	Bluford, Southeast and Trailswest	\$ 80,000	\$ 80,000	80,000	-	
Contingency & Major Repair and Renovation	Based on Building Assessment results and contingency for renovations and major repairs	\$ 850,000	\$ 700,000	-	700,000	
Central Parking Garage Upgrades and Repairs	Annual parking garage maintenance	\$ 150,000	\$ 150,000			150,000
Audio/Visual Upgrades	Branches	\$ 80,000	\$ 80,000	80,000		
Waldo and Bluford Renovation	Planning Stages	\$ 200,000	\$ 200,000		200,000	
Overall Branch Renovations	Master Planning	\$ 250,000	\$ 250,000		250,000	
HVAC Replacements	Southeast, Waldo and Bluford	\$ 120,000	\$ 120,000	120,000		
Office/Space Renovations / Furniture	Includes furniture, carpet, office space and staff working space redesign.	\$ 520,000	\$ 520,000	170,000	350,000	
Computer Equipment	Annual replacement for PCs, tablets, and other equipment.	\$ 300,000	\$ 300,000	250,000		50,000
<b>Total Expenditures</b>		<b>2,850,000</b>	<b>2,600,000</b>	<b>800,000</b>	<b>1,500,000</b>	<b>300,000</b>

# ESTIMATED TAX REVENUE

## FY 2023-2024

### Final September 2023

The schedule below shows the computation of estimated current tax receipts for the 2023-2024 fiscal year. As indicated, we expect to receive approximately \$24,834,545 in real estate, personal and other tangible property taxes during the new fiscal year.

	Assessed Valuation Sep-23 (a)	2023-2024 Tax Rate (b)	Total (c)	2023-2024 ESTIMATED TAX RECEIPTS		
				% Collected (d)	Amount Uncollected (e)	Amount Collected (f)
A Real Estate	4,570,842,047	0.4762	\$ 21,766,350	91.5%	\$ 1,850,140	\$ 19,916,210
B Personal Property	905,737,655	0.4762	4,313,123	91.5%	366,615	3,946,507
C Railroads & utilities (g)	210,391,467	0.4762	1,001,884	97.0%	30,057	971,828
<b>TOTAL REVENUE</b>	<b>\$ 5,686,971,169</b>		<b>\$ 27,081,357</b>		<b>\$ 2,246,812</b>	<b>\$ 24,834,545</b>

- (a) Estimated assessed valuation for 2023 reported by Jackson County and estimated railroad and utility valuations reported by the State Tax Commission.
- (b) 2023 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 2023-2024 (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 2023-2024.
- (f) Amount of Current Tax Revenue Budgeted by District for Expenditures in FY 2023-2024.
- (g) State assessed real estate and personal property.

**SUMMARY OF AUTHORIZED AND PROPOSED POSITIONS BY UNIT**  
**Full-Time Equivalent Positions (FTE's) 18/19 - 23/24**

Preliminary

<u>DEPARTMENT/BRANCH</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>June 2023-2024</u>
10 Library Administration	2.00	2.00	2.00	3.00	2.00	3.00
11 Philanthropy	2.00	2.00	2.00	3.00	4.00	4.00
12 Executive Services	2.00	1.00	1.00	3.63	4.63	5.00
14 Human Relations & Employee Experience	3.00	4.50	4.50	4.50	5.50	7.00
15 Special Events	1.00	1.00	1.00	1.00	1.00	1.00
16 Public Affairs	9.00	9.50	9.40	11.00	11.00	11.00
18 Finance	6.00	6.00	7.00	6.00	6.00	6.00
19 LSP	2.25	2.25	2.25	2.25	2.25	2.25
20 Strategic Initiatives	2.00	3.00	4.00	3.00	3.00	3.00
24 Operations	12.00	13.10	13.20	13.00	12.50	12.00
25 Café	1.60	2.20	2.20	1.60	0.60	0.80
34 Discovery Services	6.88	6.50	6.50	6.50	6.50	6.50
36 Information Systems	8.75	8.75	8.75	8.75	8.75	8.75
40 Central Administration	2.00	0.00	0.00	0.00	0.00	0.00
42 Reference Services (*)	10.60	7.00	7.50	8.00	10.00	4.00
43 Technology Center One North	4.00	4.00	4.00	4.00	4.00	4.70
45 Customer Services	12.50	18.80	17.60	20.95	18.90	19.90
46 AV Services	1.50	1.10	2.20	0.00	2.10	1.10
50 Collection Development	7.00	7.00	7.00	7.00	7.00	7.00
54 Missouri Valley Special Collections	6.00	6.50	6.50	6.50	8.50	7.50
57 Reader Services	1.00	1.40	1.40	1.40	1.40	2.40
58 Youth & Family Engagement	16.50	21.00	21.88	24.00	24.60	28.20
60 Library Services Administration	3.00	9.00	8.25	6.00	5.00	5.00
62 Bluford	7.00	8.30	7.30	7.70	8.90	10.20
64 Southeast	4.90	4.90	5.40	5.40	5.40	6.10
66 North-East	6.43	6.33	6.93	6.93	8.83	7.80
68 Plaza	14.15	14.70	15.55	14.30	14.30	14.30
70 Waldo	7.64	7.80	9.20	8.60	9.40	8.50
72 Ruiz	2.60	2.70	2.70	2.70	2.70	2.70
74 Westport	4.70	5.20	5.20	5.90	5.00	5.20
76 Trails West	7.80	8.10	7.50	7.90	7.50	7.40
78 Library Outreach (*)	8.50	13.60	12.50	14.00	11.00	19.00
80 Sugar Creek	1.60	1.60	0.60	0.60	0.60	1.10
82 Digital Branch	4.60	5.00	5.00	5.00	5.00	4.00
TOTAL FTEs	192.50	215.83	218.01	224.11	227.86	236.40

\*Transfers

**KANSAS CITY PUBLIC LIBRARY  
SALARY SCHEDULE EFFECTIVE JULY 1, 2023**

**ANNUAL BASIS**

**HOURLY BASIS**

<b>CLASS</b>	<b>LEVEL</b>	<b>CLASS MINIMUM</b>	<b>MIDPOINT</b>	<b>CLASS MAXIMUM</b>	<b>CLASS MINIMUM</b>	<b>MIDPOINT</b>	<b>CLASS MAXIMUM</b>
LIBRARY ASSISTANT	5	\$ 34,196	\$ 42,423	\$ 50,629	\$ 16.44	\$ 20.40	\$ 24.34
SR. LIBRARY ASSISTANT	7	\$ 35,917	\$ 45,684	\$ 55,449	\$ 17.27	\$ 21.96	\$ 26.66
LIBRARY ASSOCIATE	8	\$ 40,585	\$ 51,713	\$ 62,840	\$ 19.51	\$ 24.86	\$ 30.21
SR LIBRARY ASSOCIATE	9	\$ 41,933	\$ 54,057	\$ 66,182	\$ 20.16	\$ 25.99	\$ 31.82
SKILLED MAINTENANCE	10	\$ 41,132	\$ 52,479	\$ 63,825	\$ 19.78	\$ 25.23	\$ 30.69
SR SKILLED MAINTENANCE	11	\$ 43,844	\$ 56,620	\$ 69,375	\$ 21.08	\$ 27.22	\$ 33.35
LIBRARIAN / PROFESSIONAL	12	\$ 49,137	\$ 62,620	\$ 76,102	\$ 23.62	\$ 30.11	\$ 36.59
SR. LIBRARIAN / SR. PROFESSIONAL	13	\$ 52,613	\$ 68,482	\$ 84,350	\$ 25.29	\$ 32.92	\$ 40.55
MANAGER	14	\$ 61,595	\$ 81,210	\$ 100,825	\$ 29.61	\$ 39.04	\$ 48.47
SR MANAGER	15	\$ 66,023	\$ 85,634	\$ 105,244	\$ 31.74	\$ 41.17	\$ 50.60
DIRECTOR	16	\$ 71,971	\$ 98,651	\$ 125,331	\$ 34.60	\$ 47.43	\$ 60.26
SR DIRECTOR	17	\$ 78,471	\$ 105,156	\$ 131,840	\$ 37.73	\$ 50.56	\$ 63.38
DEPUTY EXECUTIVE DIRECTOR	18	\$ 100,219	\$ 128,328	\$ 156,436	\$ 48.18	\$ 61.70	\$ 75.21
ASSISTANT LIBRARY DIRECTOR	19	\$ 130,810	\$ 169,435	\$ 208,060	\$ 62.89	\$ 81.46	\$ 100.03

Kansas City Public Library  
 Budget FY 2023-2024 - Final September 2023  
 Kauffman Programming Grant Reconciliation

	Public Affairs		Public Affairs		Total
	Kauffman Programming Grant		General Fund		Public Affairs
<b>Total Salaries</b>	199,985	28%	514,246		714,230
<b>Total Fringe</b>	66,715	26%	188,593		255,308
5500 Advertising	9,000	30%	21,000		30,000
5507 Office Supplies	300	30%	700		1,000
5508 Equipment	1,500	30%	3,500		5,000
5509 Business Meeting - Food & Supp	1,200	30%	2,800		4,000
5510 Postage	12,000	30%	28,000		40,000
5512-3 Printing/Production	25,200	30%	58,800		84,000
5520-2 Programming/Promotion	45,000	30%	105,000		150,000
5530 Exhibits	6,000	30%	14,000		20,000
5535 Professional Services - Consultin	1,500	30%	3,500		5,000
5540 Registration - Conference & Cor	1,800	30%	4,200		6,000
5541 Travel/Mileage	1,200	30%	2,800		4,000
5545 Membership Dues	300	30%	700		1,000
5560-3 Contracted Services	16,800	30%	39,200		56,000
5696 Parking - Special Events	1,500	30%	3,500		5,000
<b>Total General Oper. &amp; Bldg Oper.</b>	123,300		287,700		411,000
<b>Total Expenditures</b>	390,000		990,539		1,380,539

Kauffman Programming Balance Reconciliation	
Est. Fund Balance as of 6-30-23 \$	-
Kauffman Grant	390,000
Budgeted for FY 23-24	390,000
<b>Estimated Fund Balance at 6-30-24</b> \$	-