

JMRL ADOPTED BUDGET Fiscal Year 2022

Nelson Memorial Library Expansion



Drive-up at Northside Library

Storytime at Louisa Co. Library



Pumpkin Palooza at Crozet Library



Postcards for the Troops at Northside Library



Pop-Up Bag of Books Sale



JEFFERSON-MADISON
REGIONAL LIBRARY

grow. learn. connect.

Library Budget for Fiscal Year 2021 – 2022

The Library’s Mission: *JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.*

Like the rest of Charlottesville, Albemarle, Greene, Louisa and Nelson, JMRL ended FY20 on an unusual note. With the pandemic impacting all library operations in March, the Library pivoted quickly to bolster virtual programming and services. Within two days of the Governor’s stay-at-home order, JMRL was offering virtual card sign-up to allow access to the Library’s digital collections of books, downloadable audiobooks, digital media, and databases to support virtual work and learning in the region. Almost 1000 new virtual cards were issued between mid-March and the end of June.

Library staff quickly adapted existing programs to new virtual formats and offered new programs to support community needs. Support for virtual learning in the form of early literacy programming and storytimes were made available to all. Summer Reading began in this “new normal” and over 300 families participated in the first virtual Summer Reading Program. The Library hosted 97 virtual programs from mid-March until the end of June, and almost 2000 people were able to attend.

Material circulation also made a major pivot to contactless curbside and drive-through pickup, which is currently still available at each JMRL location. Library patrons were thrilled to be able to pick up materials to support at-home learning and engagement in a safe and convenient manner. Even with the region slowed by the pandemic in the last quarter, JMRL circulated over 1.3 million items in FY20.

Now with JMRL branches open for appointment service to the public, planning is underway for serving our communities as they recover from the pandemic. JMRL’s FY22 proposed budget is mindful of the turbulent times and uncertainty, and seeks to support current services. The increase sought focuses on a 2% COLA for staff, who did not receive a COLA in FY21, and have worked incredibly hard to provide needed library service under trying circumstances. Thanks to Nelson County and the Nelson County Board of Supervisors, the Nelson Memorial expansion is complete and residents of Nelson County are enjoying the new space and collection. This budget is seeking to add a position in Nelson to support this library and plans for outreach in Nelson County.

The proposed library budget for FY2022 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL’s Five Year Plan (www.jmrl.org/pdf/ab-5YearPlan.pdf). The library budget is being discussed at several open public meetings held October through December 2020. The Library Board plans to adopt the final library budget in June of 2021. Questions or comments about the library’s budget or Five Year Plan may be sent to David Plunkett, Library Director, 201 East Market Street, Charlottesville, VA 22902, or director@jmrl.org.

Library Board of Trustees

Marcia McDuffie, President (Nelson)
Kathy Johnson Harris (Charlottesville)
Carla Mullen (Charlottesville)
James West (Greene)
Tony Townsend (Albemarle)

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grow. learn. connect.



**JMRL FY2022
Budget - Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	58.25%	23.35%	7.52%	5.98%	4.89%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 643,116	\$ 257,798	\$ 83,025	\$ 66,023	\$ 53,989	\$ 1,104,061
Technical Services	\$ 485,269	\$ 194,524	\$ 62,648	\$ 49,818	\$ 40,738	\$ 833,079
Reference Services	\$ 31,939	\$ 12,803	\$ 4,123	\$ 3,279	\$ 2,681	\$ 54,830
Sub-Total	\$ 1,160,323	\$ 465,125	\$ 149,796	\$ 119,120	\$ 97,407	\$ 1,991,970
COUNTY/LOCAL ALLOCATION						
	Albemarle	Charlottesville				
Central *	52.21%	47.79%	\$ 866,818	\$ 793,433		\$ 1,660,251
* Includes 90% of Reference costs						
Gordon	46.63%	53.37%	\$ 213,311	\$ 244,141		\$ 457,452
Northside	80.07%	19.93%	\$ 1,554,475	\$ 386,920		\$ 1,941,395
Scottsville			\$ 201,100			\$ 201,100
Crozet			\$ 508,170			\$ 508,170
Louisa				\$ 269,836		\$ 269,836
Nelson					\$ 246,474	\$ 246,474
Greene			\$ 256,494			\$ 256,494
Bookmobile	80.00%	20.00%	\$ 91,713	\$ 22,928		\$ 114,641
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 33,712	\$ 33,712		\$ 67,424
Monticello Ave	50.00%	50.00%	\$ 116,922	\$ 116,922		\$ 233,844
FY 2022 PROPOSED	\$ 4,746,543	\$ 2,063,181	\$ 406,290	\$ 388,956	\$ 343,881	\$ 7,949,052
Less FY2020 Credit:	\$ (29,288)	\$ (12,673)	\$ (2,538)	\$ (2,388)	\$ (1,882)	\$ (48,769)
FY 2022 PROPOSED (net)	\$ 4,717,255	\$ 2,050,508	\$ 403,752	\$ 386,568	\$ 341,999	\$ 7,900,283
FY 2021 ALLOCATION	\$ 4,657,607	\$ 2,015,037	\$ 407,327	\$ 382,982	\$ 301,808	\$ 7,764,761
Dollar change - FY2021 to FY2022 (net)	\$ 59,648	\$ 35,471	\$ (3,575)	\$ 3,586	\$ 40,191	\$ 135,522
Percent change - FY2021 to FY2022 (net)	1.3%	1.8%	-0.9%	0.9%	13.3%	1.7%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL

JMRL FY2022 BUDGET

	Account Name	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Proposed
Salaries & Benefits	Salaries	\$ 3,716,733	\$ 3,914,079	\$ 4,055,397	\$ 4,142,256	\$ 4,251,299
	Social Security	\$ 270,107	\$ 284,736	\$ 295,016	\$ 316,884	\$ 325,226
	Retirement	\$ 760,582	\$ 768,363	\$ 847,312	\$ 726,455	\$ 786,246
	Life Insurance	\$ 26,193	\$ 26,996	\$ 26,089	\$ 42,020	\$ 43,160
	Health Insurance	\$ 785,062	\$ 827,417	\$ 832,606	\$ 910,140	\$ 919,596
Salaries & Benefits Total		\$ 5,558,676	\$ 5,821,591	\$ 6,056,421	\$ 6,137,755	\$ 6,325,527
Operating Expenses	Office Supplies	\$ 55,727	\$ 55,740	\$ 53,438	\$ 53,000	\$ 53,000
	Postage	\$ 8,033	\$ 7,000	\$ 7,554	\$ 6,500	\$ 6,500
	Books	\$ 852,220	\$ 763,218	\$ 755,377	\$ 679,154	\$ 679,154
	Cleaning Supplies	\$ 1,720	\$ 2,210	\$ 3,711	\$ 1,700	\$ 15,950
	Uniforms & Clothing		\$ 551			
	Medical Supplies		\$ -	\$ 16,828		
	Maintenance Supplies	\$ 840	\$ 1,185	\$ 1,284	\$ 1,200	\$ 1,400
	Small Hand Tools	\$ 294		\$ 132	\$ 100	\$ 100
	Food Supplies			\$ 333		
	Awards & Trophies	\$ 5,610	\$ 5,724	\$ 8,478	\$ 5,000	\$ 5,000
	Exhibit Supplies	\$ 107	\$ 317		\$ 1,000	\$ 500
	Fuel	\$ 136	\$ 38	\$ 47		\$ 50
	Oil & Grease	\$ 39	\$ 13	\$ 27		\$ 50
	Library Supplies	\$ 33,790	\$ 30,124	\$ 26,340	\$ 25,000	\$ 25,000
	Machinery & Equipment	\$ 55,632	\$ 37,899	\$ 74,944		
	Computer Software (non-capital)	\$ 20,554	\$ 8,361	\$ 12,442	\$ 15,000	
	Other Supplies	\$ (1,008)	\$ (5)	\$ 1,469		
	Regional Agreement Fee/Audit & Legal	\$ 116,300	\$ 120,502	\$ 125,864	\$ 126,000	\$ 126,500
	Dues & Subscriptions	\$ 2,572	\$ 4,221	\$ 2,946	\$ 2,720	\$ 2,000
	Telephone Internal Charges	\$ 42,445	\$ 43,736	\$ 45,901	\$ 41,462	\$ 45,050
	Utilities	\$ 75,319	\$ 79,641	\$ 67,568	\$ 80,500	\$ 80,500
	Printing/Duplicating	\$ 17,771	\$ 18,902	\$ 8,261	\$ 21,000	\$ 20,000
	Service Contracts	\$ 108,621	\$ 101,894	\$ 113,631	\$ 120,434	\$ 126,910
	Travel	\$ 2,179	\$ 2,281	\$ 30	\$ 1,000	
	Local Travel	\$ 6,240	\$ 7,728	\$ 7,581	\$ 6,875	\$ 7,395
	Meals	\$ 1,942	\$ 1,258	\$ 2,372	\$ 1,000	\$ 1,000
	Advertising	\$ 9,749	\$ 7,295	\$ 6,280	\$ 9,000	\$ 9,000
	Insurance (excl Workers Comp)	\$ 42,238	\$ 24,151	\$ 18,029	\$ 26,350	\$ 24,850
	Worker's Comp Insurance	\$ 23,382		\$ 6,959	\$ 8,000	\$ 8,000
	Rent	\$ 703,430	\$ 739,847	\$ 757,289	\$ 776,247	\$ 771,286
	Equipment Rental	\$ 2,037	\$ 2,102	\$ 1,576	\$ 2,500	\$ 2,200
	Repairs and Maintenance	\$ 35,737	\$ 10,756	\$ 26,937	\$ 19,618	\$ 22,183
	Education & Training	\$ 51,753	\$ 44,437	\$ 36,802	\$ 46,000	\$ 45,000
	Website Development			\$ 8,400		
	Internet Access Fee		\$ 290	\$ 348		
	Telephone Line Charges	\$ 54,404	\$ 53,816	\$ 48,829	\$ 57,000	\$ 56,000
Software Licenses & Maintenance	\$ 61,793	\$ 90,738	\$ 61,793	\$ 62,000	\$ 62,000	
Vehicle Repair & Maintenance	\$ 10,409	\$ 4,601	\$ 5,278	\$ 6,500	\$ 6,500	
Vehicle Fuel	\$ 14,707	\$ 15,458	\$ 11,254	\$ 18,500	\$ 17,000	
IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	\$ 41,500	
Solid Waste Disp			\$ 155			
Freight		\$ 92	\$ 341			
HVAC Charges	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	
Credit Card Fees	\$ 312	\$ 611	\$ 719			
Contracted Serv	\$ -					
Building & Vehicle Maint - City Personnel	\$ 7,843	\$ 6,357	\$ 10,381	\$ 10,200	\$ 10,250	
Tree Maintenance Contracts	\$ 6,550					
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 28,732	\$ 45,475	\$ 31,510	\$ 39,500	\$ 36,250	
Warehouse Charges		\$ 1,917	\$ 3			
Late Fee	\$ 53	\$ 74				
Acquisition- Furniture/Equipment		\$ 15,600				
Acquisition Computer Hardware		\$ 7,086				
Operating Expenses Total		\$ 2,521,312	\$ 2,424,342	\$ 2,430,542	\$ 2,331,160	\$ 2,327,678
Grand Total		\$ 8,079,988	\$ 8,245,933	\$ 8,486,963	\$ 8,468,915	\$ 8,653,205

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Bookmobile I	Salaries & Benefits	Salaries	\$ 80,665	\$ 76,372	\$ 77,900	2.0%	
		Social Security	\$ 5,115	\$ 5,843	\$ 5,960	2.0%	
		Retirement	\$ 29,307	\$ 6,110	\$ 6,232	2.0%	
		Life Insurance	\$ 558	\$ 770	\$ 780	1.3%	
		Health Insurance	\$ 8,479	\$ 14,184	\$ 14,184	0.0%	
	Salaries & Benefits Total			\$ 124,124	\$ 103,279	\$ 105,056	1.7%
	Operating Expenses	Dues & Subscriptions		\$ -			
		Telephone Internal Charges	\$ 1,293	\$ -			
		Local Travel	\$ 45	\$ 85	\$ 85	0.0%	
		Vehicle Repair & Maintenance		\$ 3,500	\$ 3,500	0.0%	
		Vehicle Fuel	\$ 180	\$ 3,000	\$ 3,000	0.0%	
		Building & Vehicle Maint - City Personnel		\$ 3,000	\$ 3,000	0.0%	
	Operating Expenses Total			\$ 1,518	\$ 9,585	\$ 9,585	0.0%
Bookmobile I Total			\$ 125,642	\$ 112,864	\$ 114,641	1.6%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
C-A Hist Collection	Salaries & Benefits	Salaries	\$ 57,919	\$ 48,714	\$ 49,691	2.0%
		Social Security	\$ 4,343	\$ 3,727	\$ 3,802	2.0%
		Retirement	\$ 31,849	\$ 3,897	\$ 3,975	2.0%
		Life Insurance	\$ 386	\$ 490	\$ 500	2.0%
		Health Insurance	\$ 8,201	\$ 9,456	\$ 9,456	0.0%
Salaries & Benefits Total			\$ 102,698	\$ 66,284	\$ 67,424	1.7%
C-A Hist Collection Total			\$ 102,698	\$ 66,284	\$ 67,424	1.7%

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Central Library	Salaries & Benefits	Salaries	\$ 1,008,851	\$ 962,779	\$ 971,901	0.9%	
		Social Security	\$ 72,545	\$ 73,653	\$ 74,350	0.9%	
		Retirement	\$ 258,655	\$ 230,410	\$ 242,760	5.4%	
		Life Insurance	\$ 6,473	\$ 9,750	\$ 9,850	1.0%	
		Health Insurance	\$ 191,779	\$ 212,760	\$ 212,760	0.0%	
	Salaries & Benefits Total			\$ 1,538,302	\$ 1,489,352	\$ 1,511,621	1.5%
	Operating Expenses	Office Supplies	\$ 225				
		Cleaning Supplies	\$ 267	\$ 1,700	\$ 250	-85.3%	
		Medical Supplies	\$ 2,128				
		Maintenance Supplies	\$ 648	\$ 800	\$ 800	0.0%	
		Small Hand Tools	\$ 93	\$ 100	\$ 100	0.0%	
		Food Supplies	\$ 333				
		Fuel	\$ 4				
		Machinery & Equipment	\$ 28				
		Computer Software (non-capital)	\$ 39				
		Other Supplies	\$ 354				
		Dues & Subscriptions		\$ 350		-100.0%	
		Telephone Internal Charges	\$ 8,898	\$ 8,900	\$ 9,000	1.1%	
		Utilities	\$ 54,109	\$ 65,500	\$ 65,500	0.0%	
		Service Contracts	\$ 73,650	\$ 80,100	\$ 85,000	6.1%	
		Local Travel	\$ 2,085	\$ 1,330	\$ 2,310	73.7%	
		Advertising	\$ 200				
		Repairs and Maintenance	\$ 18,610	\$ 9,000	\$ 12,000	33.3%	
		Freight	\$ 341				
		HVAC Charges	\$ 10,500	\$ 10,500	\$ 10,500	0.0%	
	Building & Vehicle Maint - City Personnel	\$ 2,525	\$ 1,000	\$ 1,000	0.0%		
	One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 12,444	\$ 18,000	\$ 17,000	-5.6%		
Operating Expenses Total			\$ 187,481	\$ 197,280	\$ 203,460	3.1%	
Central Library Total			\$ 1,725,784	\$ 1,686,632	\$ 1,715,081	1.7%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Crozet	Salaries & Benefits	Salaries	\$ 316,754	\$ 326,764	\$ 333,436	2.0%
		Social Security	\$ 22,253	\$ 24,997	\$ 25,508	2.0%
		Retirement	\$ 43,604	\$ 41,997	\$ 45,244	7.7%
		Life Insurance	\$ 2,227	\$ 3,340	\$ 3,400	1.8%
		Health Insurance	\$ 88,265	\$ 89,832	\$ 89,832	0.0%
	Salaries & Benefits Total		\$ 473,103	\$ 486,930	\$ 497,420	2.2%
	Operating Expenses	Telephone Internal Charges	\$ 6,628	\$ 6,500	\$ 6,750	3.8%
		Local Travel	\$ 596	\$ 520	\$ 600	15.4%
		Insurance (excl Workers Comp)	\$ 2,403	\$ 2,400	\$ 2,400	0.0%
		Repairs and Maintenance	\$ 1,103	\$ 800	\$ 1,000	25.0%
	Operating Expenses Total		\$ 10,730	\$ 10,220	\$ 10,750	5.2%
Crozet Total		\$ 483,833	\$ 497,150	\$ 508,170	2.2%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Gordon Avenue	Salaries & Benefits	Salaries	\$ 238,693	\$ 235,893	\$ 242,441	2.8%	
		Social Security	\$ 17,667	\$ 18,046	\$ 18,547	2.8%	
		Retirement	\$ 81,806	\$ 52,946	\$ 59,368	12.1%	
		Life Insurance	\$ 1,642	\$ 2,410	\$ 2,460	2.1%	
		Health Insurance	\$ 54,484	\$ 56,736	\$ 56,736	0.0%	
	Salaries & Benefits Total			\$ 394,292	\$ 366,031	\$ 379,552	3.7%
	Operating Expenses	Maintenance Supplies	\$ 36	\$ 100	\$ 150	50.0%	
		Small Hand Tools	\$ 39				
		Awards & Trophies	\$ 108				
		Library Supplies	\$ 272				
		Other Supplies	\$ 70				
		Dues & Subscriptions		\$ 100		-100.0%	
		Telephone Internal Charges	\$ 4,769	\$ 4,400	\$ 4,800	9.1%	
		Utilities	\$ 13,460	\$ 15,000	\$ 15,000	0.0%	
		Service Contracts	\$ 35,178	\$ 39,200	\$ 39,200	0.0%	
		Local Travel	\$ 388	\$ 120	\$ 150	25.0%	
		Repairs and Maintenance	\$ 3,506	\$ 7,000	\$ 5,000	-28.6%	
		Education & Training	\$ 1,000				
		Solid Waste Disp	\$ 155				
		HVAC Charges	\$ 9,100	\$ 9,100	\$ 9,100	0.0%	
		Building & Vehicle Maint - City Personnel	\$ 2,283	\$ 200	\$ 250	25.0%	
		One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 4,034	\$ 6,500	\$ 4,250	-34.6%	
		Operating Expenses Total			\$ 74,397	\$ 81,720	\$ 77,900
Gordon Avenue Total			\$ 468,688	\$ 447,751	\$ 457,452	2.2%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Greene County	Salaries & Benefits	Salaries	\$ 167,549	\$ 170,928	\$ 173,404	1.4%	
		Social Security	\$ 12,128	\$ 13,076	\$ 13,265	1.4%	
		Retirement	\$ 29,598	\$ 29,096	\$ 29,295	0.7%	
		Life Insurance	\$ 1,145	\$ 1,730	\$ 1,770	2.3%	
		Health Insurance	\$ 34,291	\$ 35,460	\$ 35,460	0.0%	
	Salaries & Benefits Total			\$ 244,710	\$ 250,290	\$ 253,194	1.2%
	Operating Expenses	Maintenance Supplies		\$ 200	\$ 200	0.0%	
		Dues & Subscriptions		\$ -			
		Telephone Internal Charges	\$ 9				
		Service Contracts		\$ 384	\$ 1,000	160.4%	
		Local Travel	\$ 767	\$ 550	\$ 600	9.1%	
		Meals	\$ 9				
		Repairs and Maintenance		\$ 768	\$ 1,500	95.3%	
	Operating Expenses Total			\$ 784	\$ 1,902	\$ 3,300	73.5%
Greene County Total			\$ 245,495	\$ 252,192	\$ 256,494	1.7%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Library Admin Local	Salaries & Benefits	Salaries	\$ 321,328	\$ 375,930	\$ 384,515	2.3%	
		Social Security	\$ 24,412	\$ 28,759	\$ 29,415	2.3%	
		Retirement	\$ 83,256	\$ 79,378	\$ 88,515	11.5%	
		Life Insurance	\$ 2,141	\$ 3,800	\$ 3,880	2.1%	
		Health Insurance	\$ 45,710	\$ 56,736	\$ 56,736	0.0%	
	Salaries & Benefits Total			\$ 476,847	\$ 544,603	\$ 563,061	3.4%
	Operating Expenses	Office Supplies	\$ 53,213	\$ 53,000	\$ 53,000	0.0%	
		Postage	\$ 7,554	\$ 6,500	\$ 6,500	0.0%	
		Cleaning Supplies	\$ 3,426		\$ 15,700		
		Medical Supplies	\$ 14,700				
		Maintenance Supplies	\$ 590				
		Awards & Trophies	\$ 8,371	\$ 5,000	\$ 5,000	0.0%	
		Exhibit Supplies		\$ 1,000	\$ 500	-50.0%	
		Fuel	\$ 42		\$ 50		
		Oil & Grease	\$ 27		\$ 50		
		Library Supplies	\$ 281				
		Machinery & Equipment	\$ 11,571				
		Computer Software (non-capital)	\$ 12,403				
		Other Supplies	\$ 891				
		Regional Agreement Fee/Audit & Legal	\$ 125,864	\$ 124,500	\$ 125,000	0.4%	
		Dues & Subscriptions	\$ 2,936	\$ 2,000	\$ 2,000	0.0%	
		Telephone Internal Charges	\$ 6,394	\$ 6,500	\$ 6,500	0.0%	
		Printing/Duplicating	\$ 8,192	\$ 21,000	\$ 20,000	-4.8%	
		Service Contracts	\$ 1,014				
		Travel	\$ 30	\$ 1,000		-100.0%	
		Local Travel	\$ 72	\$ 1,050	\$ -	-100.0%	
		Meals	\$ 2,219	\$ 1,000	\$ 1,000	0.0%	
		Advertising	\$ 6,080	\$ 9,000	\$ 9,000	0.0%	
		Insurance (excl Workers Comp)	\$ 13,295	\$ 21,500	\$ 20,000	-7.0%	
Worker's Comp Insurance		\$ 6,959	\$ 8,000	\$ 8,000	0.0%		
Rent	\$ 25,675	\$ 26,200	\$ 23,500	-10.3%			
Equipment Rental	\$ 1,576	\$ 2,500	\$ 2,200	-12.0%			
Repairs and Maintenance	\$ 1,684	\$ 500	\$ 500	0.0%			
Education & Training	\$ 34,135	\$ 46,000	\$ 45,000	-2.2%			
Website Development	\$ 8,400						
Internet Access Fee	\$ 348						
Telephone Line Charges	\$ 48,829	\$ 57,000	\$ 56,000	-1.8%			
Software Licenses & Maintenance	\$ 61,793	\$ 62,000	\$ 62,000	0.0%			
Vehicle Repair & Maintenance	\$ 5,278	\$ 3,000	\$ 3,000	0.0%			
Vehicle Fuel	\$ 11,074	\$ 15,500	\$ 14,000	-9.7%			
IT User/Support Fee	\$ 41,500	\$ 41,500	\$ 41,500	0.0%			
Credit Card Fees	\$ 719						
Building & Vehicle Maint - City Personnel	\$ 5,573	\$ 6,000	\$ 6,000	0.0%			
One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 14,932	\$ 15,000	\$ 15,000	0.0%			
Warehouse Charges	\$ 3						
Operating Expenses Total			\$ 547,643	\$ 536,250	\$ 541,000	0.9%	
Library Admin Local Total			\$ 1,024,490	\$ 1,080,853	\$ 1,104,061	2.1%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Library Admin State	Operating Expenses	Library Supplies	\$ 25,786	\$ 25,000	\$ 25,000	0.0%
		One-time Bldg Maint Svcs & Misc Empl Reimb	\$ 45			
	Operating Expenses Total		\$ 25,831	\$ 25,000	\$ 25,000	0.0%
Library Admin State Total			\$ 25,831	\$ 25,000	\$ 25,000	0.0%

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Louisa County	Salaries & Benefits	Salaries	\$ 173,431	\$ 173,543	\$ 176,934	2.0%	
		Social Security	\$ 12,834	\$ 13,276	\$ 13,536	2.0%	
		Retirement	\$ 30,675	\$ 29,226	\$ 32,342	10.7%	
		Life Insurance	\$ 948	\$ 1,750	\$ 1,790	2.3%	
		Health Insurance	\$ 31,700	\$ 37,824	\$ 37,824	0.0%	
	Salaries & Benefits Total			\$ 249,588	\$ 255,619	\$ 262,426	2.7%
	Operating Expenses	Other Supplies	\$ 14				
		Dues & Subscriptions	\$ 10				
		Telephone Internal Charges	\$ 4,366	\$ 4,100	\$ 4,400	7.3%	
		Service Contracts	\$ 2,749		\$ 960		
		Local Travel	\$ 1,943	\$ 1,800	\$ 1,800	0.0%	
		Repairs and Maintenance		\$ 300	\$ 250	-16.7%	
	One-time Bldg Maint Svcs & Misc Empl Reimb			\$ 55			
	Operating Expenses Total			\$ 9,137	\$ 6,200	\$ 7,410	19.5%
Louisa County Total			\$ 258,725	\$ 261,819	\$ 269,836	3.1%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Monticello Ave	Salaries & Benefits	Salaries	\$ 142,424	\$ 148,391	\$ 150,479	1.4%
		Social Security	\$ 10,710	\$ 11,352	\$ 11,512	1.4%
		Retirement	\$ 39,404	\$ 37,419	\$ 41,955	12.1%
		Life Insurance	\$ 886	\$ 1,500	\$ 1,530	2.0%
		Health Insurance	\$ 27,443	\$ 28,368	\$ 28,368	0.0%
	Salaries & Benefits Total		\$ 220,867	\$ 227,030	\$ 233,844	3.0%
	Operating Expenses	Dues & Subscriptions				
Operating Expenses Total						
Monticello Ave Total			\$ 220,867	\$ 227,030	\$ 233,844	3.0%

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Nelson County	Salaries & Benefits	Salaries	\$ 137,418	\$ 140,637	\$ 170,254	21.1%
		Social Security	\$ 9,554	\$ 10,759	\$ 13,025	21.1%
		Retirement	\$ 11,049	\$ 11,251	\$ 13,620	21.1%
		Life Insurance	\$ 959	\$ 1,420	\$ 1,740	22.5%
		Health Insurance	\$ 32,005	\$ 33,096	\$ 42,552	28.6%
	Salaries & Benefits Total		\$ 190,986	\$ 197,163	\$ 241,191	22.3%
	Operating Expenses	Telephone Internal Charges	\$ 3,439	\$ 1,762	\$ 3,400	93.0%
		Service Contracts	\$ 76	\$ 750	\$ 750	0.0%
		Local Travel	\$ 664	\$ 750	\$ 950	26.7%
		Repairs and Maintenance	\$ 183	\$ 250	\$ 183	-26.8%
Operating Expenses Total		\$ 4,361	\$ 3,512	\$ 5,283	50.4%	
Nelson County Total		\$ 195,347	\$ 200,675	\$ 246,474	22.8%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Northside	Salaries & Benefits	Salaries	\$ 728,540	\$ 766,566	\$ 790,986	3.2%	
		Social Security	\$ 52,742	\$ 58,642	\$ 60,510	3.2%	
		Retirement	\$ 125,537	\$ 122,570	\$ 134,573	9.8%	
		Life Insurance	\$ 5,074	\$ 7,830	\$ 8,070	3.1%	
		Health Insurance	\$ 177,919	\$ 189,120	\$ 189,120	0.0%	
	Salaries & Benefits Total			\$ 1,089,812	\$ 1,144,728	\$ 1,183,259	3.4%
	Operating Expenses	Cleaning Supplies	\$ 19				
		Maintenance Supplies	\$ 9	\$ 100	\$ 250	150.0%	
		Other Supplies	\$ 107				
		Dues & Subscriptions		\$ 100	\$ -	-100.0%	
		Telephone Internal Charges	\$ 6,980	\$ 6,500	\$ 7,000	7.7%	
		Service Contracts	\$ 965				
		Local Travel	\$ 458	\$ 120	\$ 150	25.0%	
		Meals	\$ 21				
		Insurance (excl Workers Comp)	\$ 2,112	\$ 2,200	\$ 2,200	0.0%	
		Rent	\$ 731,614	\$ 750,047	\$ 747,786	-0.3%	
		Repairs and Maintenance	\$ 767		\$ 750		
Education & Training	\$ 668						
Operating Expenses Total			\$ 743,719	\$ 759,067	\$ 758,136	-0.1%	
Northside Total			\$ 1,833,531	\$ 1,903,795	\$ 1,941,395	2.0%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Scottsville	Salaries & Benefits	Salaries	\$ 124,944	\$ 139,142	\$ 140,884	1.3%	
		Social Security	\$ 9,092	\$ 10,644	\$ 10,778	1.3%	
		Retirement	\$ 9,164	\$ 9,921	\$ 10,712	8.0%	
		Life Insurance	\$ 753	\$ 1,420	\$ 1,430	0.7%	
		Health Insurance	\$ 26,535	\$ 33,096	\$ 33,096	0.0%	
	Salaries & Benefits Total			\$ 170,487	\$ 194,223	\$ 196,900	1.4%
	Operating Expenses	Machinery & Equipment	\$ 1,812				
		Other Supplies	\$ 15				
		Dues & Subscriptions		\$ 70			-100.0%
		Telephone Internal Charges	\$ 3,126	\$ 2,800	\$ 3,200	14.3%	
		Local Travel	\$ 136	\$ 250	\$ 250	0.0%	
		Meals	\$ 123				
		Insurance (excl Workers Comp)	\$ 219	\$ 250	\$ 250	0.0%	
		Repairs and Maintenance	\$ 1,084	\$ 500	\$ 500	0.0%	
	Education & Training	\$ 1,000					
Operating Expenses Total			\$ 7,515	\$ 3,870	\$ 4,200	8.5%	
Scottsville Total			\$ 178,003	\$ 198,093	\$ 201,100	1.5%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change	
Tech Services-Local	Salaries & Benefits	Salaries	\$ 556,883	\$ 576,597	\$ 588,474	2.1%	
		Social Security	\$ 41,622	\$ 44,110	\$ 45,018	2.1%	
		Retirement	\$ 73,408	\$ 72,234	\$ 77,655	7.5%	
		Life Insurance	\$ 2,896	\$ 5,810	\$ 5,960	2.6%	
		Health Insurance	\$ 105,796	\$ 113,472	\$ 113,472	0.0%	
	Salaries & Benefits Total			\$ 780,605	\$ 812,223	\$ 830,579	2.3%
	Operating Expenses	Machinery & Equipment	\$ 61,533				
		Computer Software (non-capital)		\$ 15,000			-100.0%
		Other Supplies	\$ 17				
		Regional Agreement Fee/Audit & Legal		\$ 1,500	\$ 1,500		0.0%
		Dues & Subscriptions		\$ 100			-100.0%
		Printing/Duplicating	\$ 69				
		Local Travel	\$ 427	\$ 300	\$ 500		66.7%
	Repairs and Maintenance		\$ 500	\$ 500		0.0%	
	Operating Expenses Total			\$ 62,046	\$ 17,400	\$ 2,500	-85.6%
Tech Services-Local Total			\$ 842,652	\$ 829,623	\$ 833,079	0.4%	

JMRL FY2022 BUDGET

Branch		Account Name	FY2020 Actuals	FY2021 Budget	FY2022 Proposed	% Change
Tech Services-State	Operating Expenses	Books	\$ 755,377	\$ 679,154	\$ 679,154	0.0%
	Operating Expenses Total		\$ 755,377	\$ 679,154	\$ 679,154	0.0%
Tech Services-State Total			\$ 755,377	\$ 679,154	\$ 679,154	0.0%
Grand Total			\$ 8,486,963	\$ 8,468,915	\$ 8,653,205	2.2%

JEFFERSON-MADISON REGIONAL LIBRARY EQUIPMENT FUND BUDGET FY2022

REVENUE	FY2022 Budget
Fines and Fees	\$ 130,000
Out of Area Fees	\$ 8,000
Contributions	\$ -
E-Rate Category 1	\$ 32,898
E-Rate Category 2	\$ 104,620
	\$ 275,518
EXPENSE	
Supplies & Equipment	\$ 433,470
Services	\$ 60,000
	\$ 493,470
Net change in Fund Balance	\$ (217,952)
Year-End Fund Balance	\$ 326,635

JMRL
FY2022 Equipment Budget Requests

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping			
							Cost	Total Cost		
Branches	Administration	Administration	Collection Fees	1	\$ 8,000	\$ 8,000		\$ 8,000		
			Credit Card Fees	1	\$ 4,000	\$ 4,000		\$ 4,000		
			Other Contractual Services	1	\$ 10,000	\$ 10,000		\$ 10,000		
			Other Miscellaneous	1	\$ 7,000	\$ 7,000		\$ 7,000		
			Service Contracts	1	\$ 31,000	\$ 31,000		\$ 31,000		
	Administration Total									
	Central	Central	Central	Water Bottle Filler	1	\$ 2,000	\$ 2,000		\$ 2,000	
				Central Total						
				Central Childrens	Display Trays	4	\$ 115	\$ 460		\$ 460
					Office Chair 1	2	\$ 200	\$ 400		\$ 400
					Office Chair 2	1	\$ 115	\$ 115		\$ 115
					Spinner Racks	3	\$ 520	\$ 1,560		\$ 1,560
				Central Childrens Total						
				Central Reference	Slatwall Display Panels	8	\$ 310	\$ 2,480		\$ 2,480
				Central Reference Total						
				Circulation	Booktrucks	6	\$ 410	\$ 2,460		\$ 2,460
	Carts for audiobooks	8	\$ 350		\$ 2,800		\$ 2,800			
	Staff chairs	3	\$ 193		\$ 579		\$ 579			
Circulation Total										
Job Center Area	Chairs	6	\$ 167	\$ 1,000		\$ 1,000				
	Tables	3	\$ 1,000	\$ 3,000		\$ 3,000				
Job Center Area Total										
Crozet										
Crozet	Crozet	Custom Supply Room Organizer	1	\$ 1,500	\$ 1,500		\$ 1,500			
Crozet Total										
Gordon Avenue	Gordon Avenue	Gordon Avenue	Animal Cushions	3	\$ 85	\$ 255		\$ 255		
			Book Carts	2	\$ 345	\$ 690		\$ 690		
			Countertop Hinged Easels	12	\$ 4	\$ 45		\$ 45		
			Countertop Hinged Easels (Double)	5	\$ 4	\$ 21		\$ 21		
			Display Risers 1001	1	\$ 10	\$ 10		\$ 10		
			Display Risers 4300	1	\$ 21	\$ 21		\$ 21		
			Display Risers 5001	2	\$ 33	\$ 66		\$ 66		
			Picture Frames (Large)	7	\$ 110	\$ 770		\$ 770		
			Picture Frames (Small)	6	\$ 17	\$ 102		\$ 102		
			Public Computer Table 1	1	\$ 6,345	\$ 6,345		\$ 6,345		
			Public Computer Table 2	1	\$ 6,708	\$ 6,708		\$ 6,708		
			Sensory Bins (4)	1	\$ 69	\$ 69		\$ 69		
			Sign Holders (Double)	3	\$ 14	\$ 42		\$ 42		
			Sign Holders (Single)	2	\$ 14	\$ 27		\$ 27		
			Slatwall End Panel	4	\$ 172	\$ 688		\$ 688		
			Slatwall Holder	25	\$ 5	\$ 118		\$ 118		
			Slatwall Sign and Poster Holder 3101	2	\$ 15	\$ 30		\$ 30		
			Slatwall Sign and Poster Holder 4101	2	\$ 15	\$ 31		\$ 31		
			Task Stools	2	\$ 282	\$ 564		\$ 564		
			Washable Sensory Spirals	1	\$ 33	\$ 33		\$ 33		
Wide Base Slatwall Holder	15	\$ 6	\$ 83		\$ 83					
Gordon Avenue Total										
Greene										
Greene	Greene	Book Browser	1	\$ 560	\$ 560		\$ 560			
		Double faced shelving unit	1	\$ 2,260	\$ 2,260		\$ 2,260			
Greene Total										
Louisa	Louisa	Louisa	Air Filtration Units	3	\$ 160	\$ 480		\$ 480		
			Booktrucks	2	\$ 385	\$ 770		\$ 770		
			Café height Stools	4	\$ 190	\$ 760		\$ 760		
			Heater/fan combos	0	\$ 39	\$ -		\$ -		
			Letterboard sign	1	\$ 233	\$ 233		\$ 233		
			Office fan	0	\$ 70	\$ -		\$ -		
			Sanitizer	2	\$ 130	\$ 260		\$ 260		
			Step stools	0	\$ 83	\$ -		\$ -		
			Touch free Sanitizer	1	\$ 200	\$ 200		\$ 200		

JMRL
FY2022 Equipment Budget Requests

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping	
							Cost	Total Cost
Branches	Louisa	Louisa	Wall clock	0	\$ 26	\$ -		\$ -
			Wall sanitizer units	2	\$ 45	\$ 90		\$ 90
			Water Bottle Filler	1	\$ 595	\$ 595		\$ 595
	Louisa Total						\$ 3,388	\$ 3,388
	Monticello Avenue	Monticello Avenue	Hardware Discretionary Fund	1	\$ 1,000	\$ 1,000		\$ 1,000
			Headphones	15	\$ 20	\$ 300		\$ 300
			Software Discretionary Fund	1	\$ 1,000	\$ 1,000		\$ 1,000
			UPS Battery Replacement	1	\$ 400	\$ 400		\$ 400
			Virtualmin License Renewal	1	\$ 120	\$ 120		\$ 120
			Wildcard SSL	1	\$ 370	\$ 370		\$ 370
	Monticello Avenue Total						\$ 3,190	\$ 3,190
	Nelson	Nelson	Mobile Display Unit	1	\$ 1,070	\$ 1,070		\$ 1,070
	Nelson Total						\$ 1,070	\$ 1,070
	Northside	Northside	Book Supports	62	\$ 10	\$ 620	\$ 140	\$ 760
	Northside Total						\$ 620	\$ 140
Scottsville	Scottsville	Book browsers	4	\$ 279	\$ 1,116		\$ 1,116	
		Classroom chairs	4	\$ 110	\$ 440		\$ 440	
		Closet shelf	1	\$ 246	\$ 246		\$ 246	
		Kids area table	1	\$ 229	\$ 229		\$ 229	
Scottsville Total						\$ 2,031	\$ 2,031	
Branches Total						\$ 108,189	\$ 140	\$ 108,329

JMRL
FY2022 Equipment Budget Requests

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping		
							Cost	Total Cost	
Tech Service	IT	Crozet	HD Webcam for programming	1	\$ 100	\$ 100		\$ 100	
			Maker equipment	1	\$ 900	\$ 900		\$ 900	
		Crozet Total							
		Gordon Avenue	Children's Area Self-Check Machine	1	\$ 2,500	\$ 2,500		\$ 2,500	
			Document Scanner for Staff Use	1	\$ 250	\$ 250		\$ 250	
			Mobile Charging Tower and charging cables	1	\$ 400	\$ 400		\$ 400	
		Gordon Avenue Total							
		IT	Antivirus maintenance	1	\$ 4,500	\$ 4,500		\$ 4,500	
			Backup Barcode Scanners	10	\$ 200	\$ 2,000		\$ 2,000	
			Backup power strips & Surge Protector	15	\$ 33	\$ 500		\$ 500	
			Backup Server	1	\$ 4,000	\$ 4,000		\$ 4,000	
			Chromebook perpetual licenses	1	\$ 7,500	\$ 7,500		\$ 7,500	
			Deep Freeze maintenance	1	\$ 1,500	\$ 1,500		\$ 1,500	
			Envisionware Maintenance	1	\$ 7,491	\$ 7,491		\$ 7,491	
			Estimated hardware shipping	0	\$ -	\$ -	\$ 15,720	\$ 15,720	
			Fortres	1	\$ 431	\$ 431		\$ 431	
			Gsuite	1	\$ 6,308	\$ 6,308		\$ 6,308	
			Hardware Discretionary Fund	1	\$ 5,000	\$ 5,000		\$ 5,000	
			Hosting Maintenance	1	\$ 1,588	\$ 1,588		\$ 1,588	
			Hotspots with new service provider	10	\$ 200	\$ 2,000		\$ 2,000	
			HR / Leave Software	1	\$ 6,250	\$ 6,250		\$ 6,250	
			Hybrid Programming Cameras & Mics	8	\$ 2,500	\$ 20,000		\$ 20,000	
			Kajeet	1	\$ 5,000	\$ 5,000		\$ 5,000	
			Large Format Laminator	1	\$ 2,000	\$ 2,000		\$ 2,000	
			MEDC	1	\$ 5,500	\$ 5,500		\$ 5,500	
			New Coin Box (Louisa)	1	\$ 2,000	\$ 2,000		\$ 2,000	
			Ongoing Authority Control	1	\$ 1,000	\$ 1,000		\$ 1,000	
			Online program registration system	1	\$ 2,700	\$ 2,700		\$ 2,700	
			Public printers	3	\$ 700	\$ 2,100		\$ 2,100	
			RDA toolkit	1	\$ 528	\$ 528		\$ 528	
			Replacement desktop PC's	60	\$ 900	\$ 54,000		\$ 54,000	
			Replacement laptops	5	\$ 1,250	\$ 6,250		\$ 6,250	
			Smartnet Maintenance	1	\$ 5,500	\$ 5,500		\$ 5,500	
			Software Discretionary Fund	1	\$ 5,000	\$ 5,000		\$ 5,000	
			SSL certificates	1	\$ 1,000	\$ 1,000		\$ 1,000	
			Staff Cell Phones	4	\$ 800	\$ 3,200		\$ 3,200	
			Staff printers	5	\$ 300	\$ 1,500		\$ 1,500	
			Web filter Maintenance	1	\$ 2,550	\$ 2,550		\$ 2,550	
			Website Consulting	1	\$ 8,000	\$ 8,000		\$ 8,000	
			Website Server Support	1	\$ 8,000	\$ 8,000		\$ 8,000	
Website software support	1	\$ 5,000	\$ 5,000		\$ 5,000				
Wireless printing	1	\$ 5,800	\$ 5,800		\$ 5,800				
IT Total									
Louisa	AV System	1	\$ 5,000	\$ 5,000		\$ 5,000			
Louisa Total									
Nelson					\$ -	\$ -			
	Charging Stations	4	\$ 50	\$ 200		\$ 200			
	Large Format Plotter Printer	1	\$ 2,000	\$ 2,000		\$ 2,000			
	Power Banks	2	\$ 50	\$ 100		\$ 100			
Nelson Total									
Northside	Expanded security camera system	1	\$ 5,000	\$ 5,000		\$ 5,000			
	New Pi and monitor	1	\$ 500	\$ 500		\$ 500			
	PA system	1	\$ 4,000	\$ 4,000		\$ 4,000			
Northside Total									
Reference	Archival + Photo editing Software (Ref) + Server for Omeka hosting (Hist Librarian)	1	\$ 2,000	\$ 2,000		\$ 2,000			
	Manager and Staff Laptop	1	\$ 2,000	\$ 2,000		\$ 2,000			
Reference Total									

JMRL
FY2022 Equipment Budget Requests

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping	
							Cost	Total Cost
Tech Services	IT	Scottsville	Laptops and Office 365	8	\$ 1,250	\$ 10,000		\$ 10,000
		Scottsville Total				\$ 10,000		\$ 10,000
	IT Total					\$ 230,646	\$ 15,720	\$ 246,366
Tech Services Total						\$ 230,646	\$ 15,720	\$ 246,366

JMRL
FY2022 Equipment Budget Requests

Department	Branch	Department2	Item Name	Units	Unit Cost	Item Cost	Shipping	
							Cost	Total Cost
E-Rate	E-Rate	E-Rate	Network Rack Upgrade (includes 17 switches; 3 firewalls; 2 modules; cabling; 1 rack; and labor cost.2	1	\$ 127,468	\$ 127,468		\$ 127,468
			Wireless Network Equipment (includes 8 access points; 15 antennas; 7 licenses; and labor cost.	1	\$ 11,307	\$ 11,307		\$ 11,307
E-Rate Total						\$ 138,775		\$ 138,775
E-Rate Total						\$ 138,775		\$ 138,775
Grand Total						\$ 477,610	\$ 15,860	\$ 493,470