

# EASTERN OKLAHOMA LIBRARY SYSTEM

## Pre FY24 OPERATING BUDGET

### REVENUES

Ad Valorem	\$5,318,912
State Aid	\$85,000
Miscellaneous	\$84,000
Interest	\$50,000
*City/County Support	\$159,548
Carryover	<u>\$1,071,712</u>
	\$6,769,172

### EXPENDITURES

Emergency Reserve	\$75,000
Salaries	\$4,095,200
Materials	\$1,112,200
Operations	\$1,268,772
Equipment	<u>\$208,000</u>
	\$6,759,172

Added to Operations for Salary Consultant	<u>\$10,000</u>
	\$6,769,172

\$0

*Muskogee*

**Pre FY24 EOLS Branch Budget**  
Formula and grouping approved by Budget Committee.

	<u>Group 1</u>		<u>Group 2</u>		<u>Group 3</u>		<u>Group 4</u>		<u>Group 5</u>		Branch totals	Support Services	Total
<b>Population</b>	<b>&lt; 2,000</b>		<b>2,000 to 5,000</b>		<b>6,000 to 15,000</b>		<b>15,000 to 30,000</b>		<b>35,000 &gt;</b>				
	Hulbert Kansas Westville Warner Haskell		Jay Muldrow Ft. Gibson Stilwell		Eufaula* Checotah* Grove Sallisaw		Tahlequah		Muskogee		3,179,200	916,000	4,095,200
<b>Open Hours</b>	30		50		54		59.5		62.5				
<b>FTE</b>	Mgr I LA Clerk  Cleaning (WE)	0.5 0.5 0.5 1.5 0.25	Mgr I / Mgr II (MD) LA Clerks  Cl. Clerk (ST,gb) City Clerk (gb)	1.0 1.0 1.5 3.5 0.2 0.5	Mgr I / Mgr II (GR,SA) Lib. I LA Clerks  T. Clerk (GR)	1.0 1.0 1.0 1.5 4.5 0.2	Mgr II Dept. Hd. Lit LA Security Clerks	1.0 2.0 0.5 1.0 0.5 3.0 8.0	Mgr III Dept. Hd. Lit LA Bldg. Clerks	1.0 5.0 1.0 9.0 0.5 3.0 19.5			
<b>In-house Programs</b>	wkly storytime  monthly adult		wkly storytime  monthly teen program monthly adult		wkly storytime  monthly teen program monthly adult		wkly storytime wkly children's program monthly teen program monthly adult		twice wkly storytime wkly children's program bi-weekly teen program monthly adult				
<b>Public computers/ Chromebooks</b>	3 / 7		5 / 10		5 / 10		15 / 15		15 / 20				
<b>Hotspots</b>	5		10		15		20		25				
<b>Outreach</b>	1 monthly		2 monthly		3 monthly		3 monthly		4 monthly				
<b>Social Media posting</b>	weekly		twice weekly		4 times each week		Daily		Daily				
<b>Materials</b>	6,000		19,200 MD 12,000		28,000		45,000		70,000		312,200	800,000	1,112,200
<b>Operations</b>	18,225		31,000		55,000		85,000		170,000		690,125	578,647	1,268,772
<b>Equipment</b>	4,000		7,000		20,000		30,000		50,000		208,000	0	208,000
<b>Branch Allocation</b>											4,389,525	2,294,647	6,684,172
	89,875 HB		212,000 JA		315,000 EU		559,000 TA		1,284,000 MU				
	89,725 KS		173,000 MD		311,000 CC								
	93,735 WE		206,600 gb		356,500 GR								
	89,625 WR		209,540 ST		309,200 SA								
	90,725 HA												
<b>Branches</b>	453,685		801,140		1,291,700		559,000		1,284,000		4,389,525		
<b>Support</b>											2,294,647		
											6,684,172		
													75,000 (ER)
													10,000 (Sal Con)
													6,769,172

\*Checotah & Eufaula's population places them in Group 2, but because McIntosh County brings in a portion of sales tax - they are placed in Group 3

Each branch is budgeted their allocation and they can divide among the categories, but they must complete the tasks assigned and have the appropriate number of FTE's.  
Carryover at the end of the year goes back to the General Fund.