

2025 Budget Proposal

WEST BATON ROUGE PARISH COUNCIL				
BUDGET ESTIMATES AND REQUESTS				
	YEAR: 2025	FUND: LIBRARY		
DESCRIPTION	PRIOR YEAR ACTUAL 2023	CURRENT YEAR BUDGET 2024	CURRENT YEAR ESTIMATE 2024	REQUESTED 2025
REVENUES				
AD VALOREM	\$ 2,573,612	\$ 2,829,000	\$ 3,200,000	\$ 2,772,000
STATE GRANTS	\$ 207,168	\$ 500,000	\$ 500,000	\$ -
STATE SHARED REVENUE	\$ 56,719	\$ 50,000	\$ 65,000	\$ 60,000
PHOTOCOPY	\$ 6,604	\$ 4,000	\$ 7,500	\$ 6,000
FINES & LOST BOOK MONEY	\$ 531	\$ 500	\$ 900	\$ 700
INTEREST EARNINGS	\$ 28,175	\$ 80,000	\$ 82,000	\$ 80,000
GIFTS	\$ 238	\$ 100	\$ 100	\$ 100
MISCELLANEOUS REVENUE	\$ 180		\$ 1,741	
LANDRY INTEREST	\$ 9,877	\$ 6,000	\$ 7,500	\$ 8,000
TOTAL REVENUES	\$ 2,883,105	\$ 3,469,600	\$ 3,864,741	\$ 2,926,800
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DISBURSEMENTS				
SALARIES	\$ 1,018,833	\$ 1,093,640	\$ 1,039,865	\$ 1,295,936
EMPLOYEE BENEFITS	\$ 315,727	\$ 315,600	\$ 332,900	\$ 436,200
OPERATING SERVICES	\$ 399,561	\$ 571,100	\$ 435,900	\$ 535,500
MATERIALS & SUPPLIES	\$ 49,937	\$ 87,000	\$ 69,950	\$ 90,500
BOOKS, ETC.	\$ 161,732	\$ 320,200	\$ 355,087	\$ 203,000
GRANTS	\$ 6,190			
TRAVEL & TRAINING	\$ 12,932	\$ 20,000	\$ 16,000	\$ 17,000
INTERGOVERNMENTAL EXPENDITURES	\$ 101,757	\$ 90,000	\$ 102,000	\$ 120,000
CAPITAL PROJECTS	\$ 748,151	\$ 865,000	\$ 894,774	\$ 185,000
TOTAL DISBURSEMENTS	\$ 2,814,819	\$ 3,362,540	\$ 3,246,476	\$ 2,883,136
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BEGINNING FUND BALANCE*	\$ 3,613,371	\$ 3,681,655	\$ 3,788,715	\$ 4,299,920
PLUS: REVENUES	\$ 2,883,104	\$ 3,469,600	\$ 3,864,741	\$ 2,926,800
LESS: DISBURSEMENTS	\$ (2,814,819)	\$ (3,362,540)	\$ (3,246,476)	\$ (2,883,136)
ENDING FUND BALANCE*	\$ 3,681,655	\$ 3,788,715	\$ 4,299,920	\$ 4,343,584
Approved by Library Board of Control Sept. 17, 2024				
* Includes Landry account, of which \$1,097,860 is restricted principal.				