

KING COUNTY RURAL LIBRARY DISTRICT BOARD OF TRUSTEES

RESOLUTION 2021-05 ADOPTION OF 2022 BUDGET

DECEMBER 15, 2021

BE IT RESOLVED by the Board of Trustees of the King County Rural Library District, that the 2022 Budget for the District, in the form attached as Exhibit A hereto, is hereby approved.

ADOPTED by the Board of Trustees of the King County Rural Library District at an open, public, regular meeting thereof, held this 15th day of December, 2021, with a quorum present and the following Trustees voting: Pamela Grad, Ron Higgs, Harish Kulkarni, Robin McClelland, and Lalita Uppala.

Attest,

R.L.Higgs

Ron Higgs, Board President

Signature: 

GENERAL FUND SUMMARY

	Actual 2020	Budget 2021	Budget 2022	Variance \$	Variance %
Revenue	128,274,048	130,078,667	137,319,519	7,240,852	5.6%
Library Operation					
Salaries	54,611,569	57,433,600	62,173,212	4,739,612	8.3%
Substitute Salaries	251,353				
Personnel Benefits	19,625,086	25,001,850	24,500,885	(500,965)	-2.0%
Supplies	1,968,569	2,686,089	2,773,445	87,356	3.3%
Staff Development	403,023	676,265	949,480	273,215	40.4%
Professional Services	2,866,766	3,813,717	3,950,737	137,020	3.6%
Communications	1,094,290	1,125,200	1,142,610	17,410	1.5%
Travel	46,763	103,517	157,580	54,063	52.2%
Advertising	395,184	447,500	443,000	(4,500)	-1.0%
Operating Leases	2,586,034	2,817,700	2,901,800	84,100	3.0%
Insurance	732,508	885,000	965,000	80,000	9.0%
Utilities	1,948,452	2,371,410	2,311,000	(60,410)	-2.5%
Repair and Maintenance	9,100,747	11,620,746	11,533,788	(86,958)	-0.7%
Reserves		2,920,000	3,370,000	450,000	15.4%
Miscellaneous	221,333	350,950	364,800	13,850	3.9%
Intergovernmental Services	111,647	83,500	95,000	11,500	13.8%
Library Materials	11,960,589	13,786,540	14,119,814	333,274	2.4%
Facilities CIP	2,653,485	2,500,000	2,929,200	429,200	17.2%
ITS CIP	853,019	1,455,900	2,638,168	1,182,268	81.2%
Library Operation Total	111,430,419	130,079,484	137,319,519	7,240,035	5.6%