

		2022 Projection	2023 Projection	2024 Projection	2025 Projection	2026 Projection
Personnel		\$ 335,090	\$ 344,657	\$ 349,353	\$ 354,340	\$ 359,310
Operating		\$ 94,450	\$ 80,878	\$ 81,056	\$ 81,234	\$ 81,412
Capital Outlay		\$ 38,000	\$ 15,000			
Total Costs		\$ 467,540	\$ 440,535	\$ 430,409	\$ 435,574	\$ 440,722
County Budget		\$ 297,179	\$ 283,429	\$ 283,429	\$ 283,429	\$ 283,429
Shortfall		\$ 170,361	\$ 157,106	\$ 146,980	\$ 152,145	\$ 157,293

Capital 2022 - Replace Carpet, original to the building 1983

Capital 2023 - Painting Interior of Library Building, water damage on ceiling and walls

Operating 2022 - Replace Public & Staff Computers \$13,750 (one time cost)

Assumptions

*This is based on the library being open full-time, the county budget accounts for the Craig branch being open 20 hours per week

*Capital costs were projected by County Development Services

*Personnel costs were projected by County Human Resources based upon salary step increases + 1% increase each year + insurance benefits were increased 3% each year

*Utility costs were projected by County Finance Department based upon utility increases (YVEA 2%, Atmos 2%, City of Craig 2.5%)