

# 2025-2026 Budget Proposal



Lifelong Learning



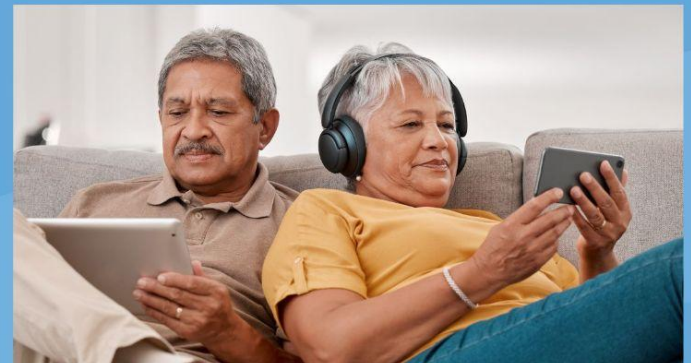
Early Literacy



Job Search Help



Library of Things



Books, eBooks, Streaming Video

# Supporting the Community

# FY26 Budget Drivers



**3.3% COLA**  
as of July 1, 2025



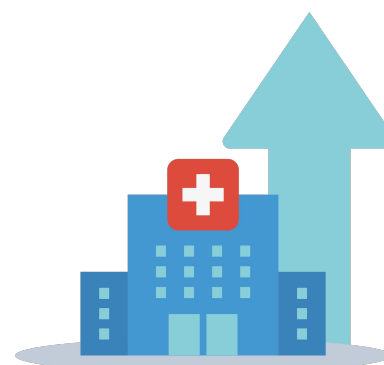
**2.5% Merit**  
as of July 1, 2025



**\$169,733**  
Books and Materials



**\$40,000**  
Technology Update



**Benefits**  
Line item increase

# Driver #1 - Salaries

**Requested:  
3.3% COLA**

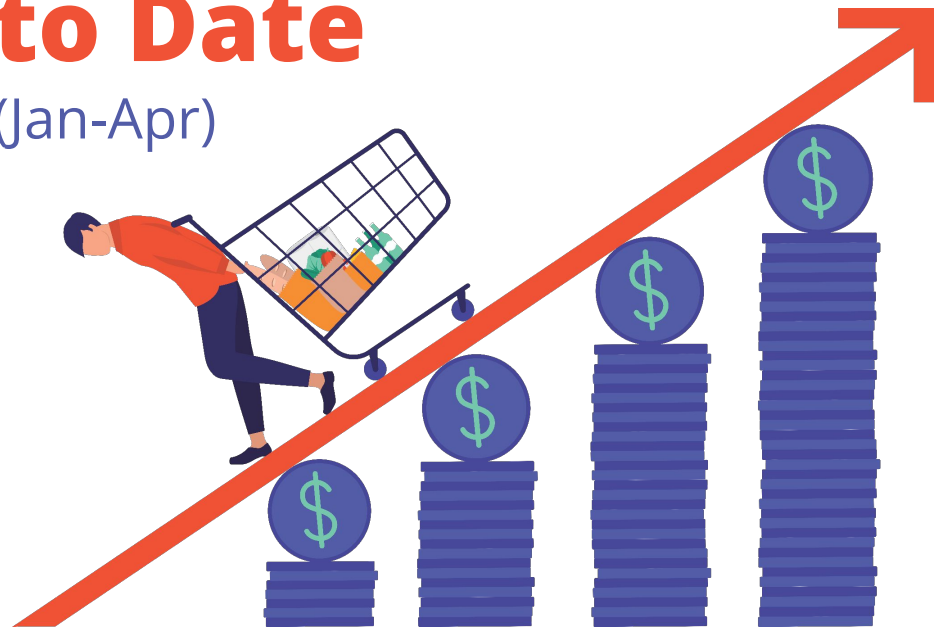
as of July 1, 2025

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**3.3% 2024**

**Average Inflation  
to Date**

(Jan-Apr)



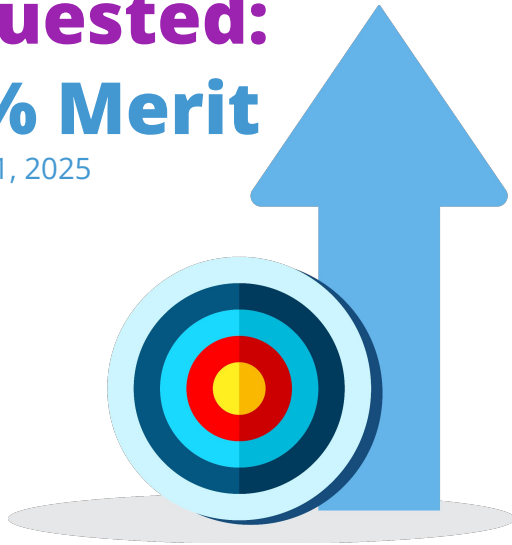
**CRRL employees face the same local high cost of living as our fellow civil servants**



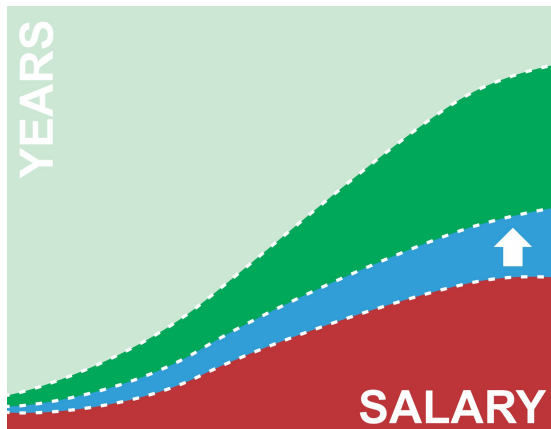
# Driver #1 Continued - Salaries

**Requested:**  
**2.5% Merit**

as of July 1, 2025



Staff salaries are **suffering compression**, even at longer years of service, due to lack of merit increases.



Ideally, salaries increase with years of service and increased responsibilities.

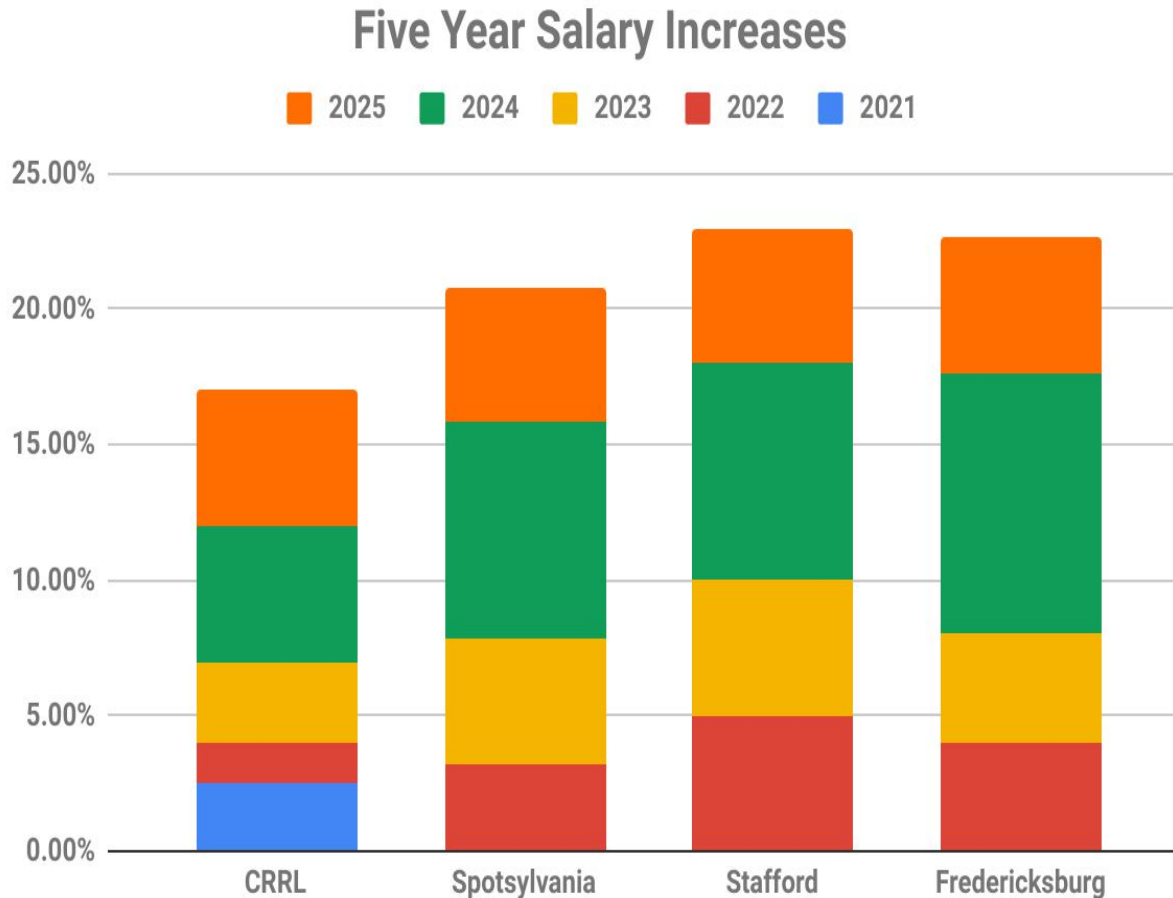
**Lack of increases leads to salary compression.**

A merit increase will address compression and improve staff retention.



# Driver #1 Continued - Salaries

## Comparing Salary Increases Across Jurisdictions



# Driver #2 - Benefits Cost

# 7% Increase

is expected in health insurance costs in FY26.

Outside and internal factors play a role in insurance renewal rates.



Prescription Drug Costs



Government Mandated Benefits



Plan Enrollment



Predicted Use

\* Salary increases also impact benefits that are based on employees' rates of pay like FICA, VRS retirement, VRS life insurance, and PEHP.



# Driver #3 - Books & Materials

CRRL requests a 10% increase over the FY24 budget to address these challenges:



Customer wait time can take as long as

**6 months**



Community interest has created

**high demand for the digital collection**

**\$169,733**

**Increase to Books  
and Materials Budget**



# Driver #4 - Upgrade Critical Software

Responsible management of CRRL resources requires that we employ up-to-date technologies to manage and maintain our internal workflow.

**\$40,000**



**Collection Management Software: \$25,000**



**Accounting Software: \$15,000**





# Budget Change Highlights

## Salaries

Milestones, Salary Adjustments, One New FT Position	\$82,751
COLA Increase - 3.3%	\$269,614
Merit Increase - 2.5%	\$210,994

## Total Salaries

\$563,358

## Benefits

FICA - increase due to salary change	\$43,096
Medical/Dental/Vision - estimated 7% increase over prior year	\$89,890
VRS - increase due to salary change	\$35,797
Life - increase due to salary change	\$7,632
PEHP - increase due to salary change	\$4,149
Other - adjusted to reflect FY24 actuals	-\$10,000

## Total Benefits

\$170,565

**Books & Materials - increase to meet customer demand and reduce wait time** \$169,733

**System Upkeep - IdeaSpace rent** \$29,153

**Computer Services - Collection management and Accounting software** \$40,000

**Library Administration Center - 3% annual rent escalation** \$7,176

## Total Proposed Changes

\$979,986



# Total Operating Budget -Revenue

	FY24 Funded Revenue	FY25 Approved Revenue	FY26 Proposed Revenue	FY26 Increase/Decrease Over FY25	
<b>City of Fredericksburg</b>	<b>1,470,000</b>	<b>1,570,000</b>	<b>1,646,447</b>	<b>76,447</b>	<b>4.87%</b>
Operating	1,349,000	1,455,000	1,529,055	74,055	5.09%
Library Administration Center	121,000	115,000	117,392	2,392	2.08%
<b>Spotsylvania County*</b>	<b>4,507,827</b>	<b>4,307,827</b>	<b>4,872,625</b>	<b>564,798</b>	<b>13.11%</b>
Operating	4,386,827	4,192,827	4,755,233	562,406	13.41%
Library Administration Center	121,000	115,000	117,392	2,392	2.08%
<b>Stafford County</b>	<b>5,510,408</b>	<b>5,774,835</b>	<b>6,075,158</b>	<b>300,323</b>	<b>5.20%</b>
Operating	5,389,408	5,659,835	5,957,766	297,931	5.26%
Library Administration Center	121,000	115,000	117,392	2,392	2.08%
<b>Westmoreland County</b>	<b>530,939</b>	<b>530,939</b>	<b>569,356</b>	<b>38,417</b>	<b>7.24%</b>
Operating	520,939	520,939	559,356	38,417	7.37%
Cleaning services	10,000	10,000	10,000	0	0.00%
<b>Commonwealth of Virginia</b>	<b>1,027,523</b>	<b>1,118,996</b>	<b>1,118,996</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE</b>	<b>13,046,697</b>	<b>13,302,597</b>	<b>14,282,583</b>	<b>979,986</b>	<b>7.37%</b>

\* Spotsylvania County increase is relatively higher due to \$200,000 cut in FY25 funding, Westmoreland increase due to LOTG position and FY25 funding

Note: FY24 Actual Revenue unaudited as of 9/2024



# Total Operating Budget - Expenditure

	<b>FY24 Expected Expenditure</b>	<b>FY25 Adopted Expenditure</b>	<b>FY26 Proposed Expenditure</b>	<b>FY26 Increase/Decrease Over FY25</b>	
Salaries	7,801,660	8,197,380	8,760,738	563,358	6.87%
Benefits	2,838,628	2,629,979	2,800,544	170,565	6.49%
Professional Services	50,000	50,000	50,000	0	0.00%
Temporary Services (includes Westmoreland cleaning services)	19,000	15,000	15,000	0	0.00%
Books & Materials	1,079,358	1,019,338	1,189,071	169,733	16.65%
System Upkeep (formerly Utilities, includes Idea Space Rent)	23,400	23,400	52,553	29,153	124.59%
Equipment Contracts	23,400	15,500	15,500	0	0.00%
Telephone	43,000	43,000	43,000	0	0.00%
Insurance	31,000	31,000	31,000	0	0.00%
Publicity	43,000	40,000	40,000	0	0.00%
Programming	30,000	30,000	30,000	0	0.00%
General Supplies	135,000	150,000	150,000	0	0.00%
Computer Services	550,287	585,000	625,000	40,000	6.84%
Vehicle Operation & Maintenance	30,000	30,000	30,000	0	0.00%
Continuing Education & Staff Training	25,000	25,000	25,000	0	0.00%
Miscellaneous	4,000	4,000	4,000	0	0.00%
Institutional Memberships & Professional Dues	15,000	10,000	10,000	0	0.00%
Furniture & Equipment	59,000	59,000	59,000	0	0.00%
Library Administration Center	363,000	345,000	352,176	7,176	2.08%
<b>OPERATING EXPENDITURE</b>	<b>13,163,733</b>	<b>13,302,597</b>	<b>14,282,583</b>	<b>979,986</b>	<b>7.37%</b>

Note: FY24 Actual Expenditure is unaudited as of 9/2024

# Importance of Regional System

## Fiscal Year 2024 Branch Visits

	Fredericksburg Branch	Salem Church Branch	Snow Branch	Towne Centre Branch	Howell Branch	Porter Branch	Cooper Branch	Montross Branch	Newton Branch
Fredericksburg	39.56%	5.01%	6.70%	22.38%	2.37%	0.48%	0.19%	0.06%	0.60%
Spotsylvania	21.08%	82.64%	76.83%	57.62%	7.20%	3.70%	0.68%	0.21%	1.69%
Stafford	34.26%	6.35%	5.66%	13.86%	85.08%	93.56%	0.48%	6.33%	0.00%
Westmoreland	0.53%	0.14%	1.56%	0.16%	0.39%	0.02%	88.14%	85.24%	92.85%



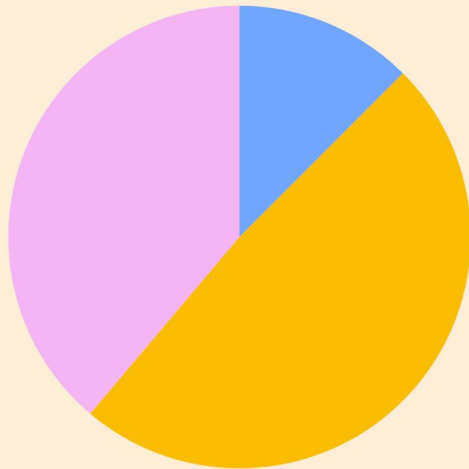
# How are Revenue Requests Determined?

## CY23 Circulation Use

Fredericksburg's: 12.49%

Spotsylvania: 38.84%

Stafford: 48.67%



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## Funding Formula

Funding for Fredericksburg, Spotsylvania, and Stafford is based on annual circulation of the preceding calendar year.

The Westmoreland annual funding uses a base rate plus annual CPI change and salary increases.

See Appendix A for calculation details.



# Appendix A - Funding Formula

	FY24		FY25		FY26		
	CY21 Actual	% of use	CY22 Actual	% of use	CY23 Actual	% of use	Change from Prior Year
Fredericksburg	287,817	12.26%	333,100	12.75%	331,949	12.49%	-0.26%
Spotsylvania	934,836	39.80%	1,023,630	39.18%	1,032,334	38.84%	-0.34%
Stafford	1,125,807	47.94%	1,255,969	48.07%	1,293,397	48.67%	0.60%

## Westmoreland -

Westmoreland County's funding is based on the locality's previous fiscal year funding plus the increase amount of salaries and benefits, increased by the most current CPI (through June 2024). They also contribute an additional \$10,000 for cleaning of their branches.

	FY24			FY25			FY26		
	FY23 Funding	CPI%	Salary/ Benefits increase	FY24 Funding	CPI%	Salary/ Benefits increase	FY25 Funding	CPI%	Salary/ Benefits increase
Westmoreland	\$506,527	1.30%	\$17,957	\$540,373	3.20%	\$21,825	\$530,939	3.10%	\$11,958

Circulation refers to items checked out by library borrowers. Circulation is automatically generated when an item is checked out or renewed by a customer whether it is a physical item or an electronic one and is attributed to the jurisdiction where the customer lives and not, for physical materials, to the library branch where the item was checked out.

# Appendix B-1 - Full-Time Pay Scale

3.3% Cost-of-Living increase on July 1, 2025															
Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Director	94,601	96,965	99,390	101,875	104,421	107,032	109,708	112,450	115,262	118,144	121,097	124,124	127,227	130,408	133,668
Deputy Director	85,802	87,946	90,145	92,398	94,709	97,076	99,503	101,991	104,541	107,154	109,833	112,579	115,394	118,278	121,235
Assistant Director	77,829	79,775	81,769	83,813	85,909	88,056	90,258	92,515	94,827	97,198	99,628	102,118	104,671	107,289	109,971
Librarian IV	74,120	75,973	77,872	79,820	81,814	83,860	85,956	88,106	90,308	92,566	94,880	97,252	99,683	102,176	104,729
Librarian III	67,231	68,912	70,634	72,400	74,211	76,066	77,968	79,917	81,915	83,963	86,061	88,213	90,418	92,679	94,996
Librarian II	60,977	62,501	64,063	65,665	67,306	68,989	70,714	72,482	74,294	76,152	78,056	80,006	82,007	84,057	86,158
Librarian I	57,095	58,522	59,985	61,485	63,021	64,597	66,213	67,868	69,564	71,303	73,085	74,913	76,786	78,706	80,673
Library Assistant IV	54,376	55,735	57,129	58,557	60,021	61,521	63,059	64,636	66,252	67,908	69,606	71,346	73,130	74,957	76,832
Library Assistant III	48,319	49,528	50,765	52,035	53,335	54,669	56,036	57,437	58,873	60,345	61,853	63,399	64,984	66,609	68,274
Library Assistant II	44,734	45,852	46,999	48,173	49,378	50,613	51,878	53,175	54,504	55,867	57,263	58,695	60,162	61,666	63,208
Library Assistant I	40,575	41,590	42,629	43,695	44,787	45,906	47,054	48,231	49,437	50,672	51,940	53,238	54,569	55,933	57,331
Library Clerk II	38,411	39,371	40,355	41,364	42,399	43,458	44,545	45,659	46,800	47,970	49,169	50,398	51,658	52,950	54,273
Library Clerk I	37,272	38,203	39,159	40,138	41,141	42,170	43,223	44,304	45,412	46,547	47,711	48,904	50,126	51,379	52,664
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Director	137,010	140,435	143,946	147,545	151,233	155,014	158,889	162,862	166,933	171,106	175,384	179,768	184,263	188,870	193,591
Deputy Director	124,266	127,372	130,557	133,821	137,167	140,596	144,110	147,713	151,407	155,191	159,072	163,048	167,124	171,302	175,585
Assistant Director	112,719	115,538	118,426	121,387	124,421	127,532	130,720	133,988	137,338	140,772	144,291	147,898	151,595	155,386	159,271
Librarian IV	107,348	110,032	112,783	115,603	118,492	121,455	124,491	127,603	130,793	134,063	137,414	140,850	144,371	147,980	151,680
Librarian III	97,371	99,805	102,300	104,858	107,479	110,167	112,921	115,743	118,637	121,603	124,643	127,759	130,952	134,226	137,583
Librarian II	88,312	90,520	92,783	95,103	97,480	99,917	102,415	104,975	107,600	110,289	113,047	115,874	118,769	121,739	124,783
Librarian I	82,690	84,757	86,876	89,048	91,274	93,556	95,895	98,292	100,749	103,268	105,850	108,497	111,208	113,989	116,838
Library Assistant IV	78,752	80,722	82,740	84,808	86,928	89,101	91,329	93,612	95,953	98,351	100,810	103,331	105,913	108,561	111,275
Library Assistant III	69,981	71,730	73,524	75,362	77,246	79,177	81,157	83,186	85,265	87,396	89,582	91,821	94,117	96,470	98,882
Library Assistant II	64,788	66,408	68,069	69,770	71,514	73,302	75,134	77,013	78,939	80,911	82,935	85,008	87,133	89,312	91,544
Library Assistant I	58,765	60,233	61,740	63,283	64,866	66,487	68,149	69,853	71,599	73,389	75,224	77,105	79,032	81,008	83,033
Library Clerk II	55,631	57,021	58,447	59,908	61,405	62,941	64,514	66,127	67,781	69,475	71,211	72,992	74,817	76,688	78,604
Library Clerk I	53,981	55,330	56,714	58,132	59,584	61,074	62,601	64,166	65,770	67,414	69,100	70,827	72,598	74,413	76,274

# Appendix B-2 - Part-Time Pay Scale

3.3% Cost-of-Living increase on July 1, 2025															
Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Librarian I	25.94	26.59	27.25	27.93	28.63	29.35	30.08	30.83	31.60	32.39	33.20	34.03	34.88	35.75	36.65
Library Assistant IV	24.70	25.32	25.95	26.60	27.26	27.95	28.64	29.36	30.09	30.85	31.62	32.41	33.22	34.05	34.90
Library Assistant III	21.95	22.50	23.06	23.64	24.23	24.84	25.46	26.09	26.75	27.41	28.10	28.80	29.52	30.26	31.02
Library Assistant II	20.31	20.82	21.34	21.88	22.42	22.98	23.56	24.15	24.75	25.37	26.00	26.65	27.32	28.00	28.70
Library Assistant I	18.44	18.90	19.37	19.85	20.35	20.86	21.38	21.92	22.46	23.02	23.60	24.19	24.79	25.41	26.05
Library Clerk II	17.46	17.90	18.35	18.80	19.27	19.76	20.25	20.76	21.27	21.81	22.35	22.91	23.48	24.07	24.67
Library Clerk I	16.94	17.36	17.80	18.24	18.70	19.17	19.65	20.14	20.64	21.16	21.69	22.23	22.78	23.35	23.94
Page	13.34	13.67	14.02	14.37	14.73	15.09	15.47	15.86	16.25	16.66	17.08	17.50	17.94	18.39	18.85
Grade	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
Librarian I	37.56	38.50	39.47	40.45	41.46	42.50	43.56	44.65	45.77	46.91	48.09	49.29	50.52	51.78	53.08
Library Assistant IV	35.77	36.67	37.58	38.52	39.49	40.47	41.49	42.52	43.59	44.68	45.79	46.94	48.11	49.31	50.55
Library Assistant III	31.79	32.59	33.40	34.24	35.09	35.97	36.87	37.79	38.74	39.71	40.70	41.72	42.76	43.83	44.92
Library Assistant II	29.42	30.16	30.91	31.68	32.48	33.29	34.12	34.97	35.85	36.74	37.66	38.60	39.57	40.56	41.57
Library Assistant I	26.70	27.37	28.05	28.75	29.47	30.21	30.97	31.74	32.53	33.35	34.18	35.03	35.91	36.81	37.73
Library Clerk II	25.29	25.92	26.57	27.23	27.91	28.61	29.33	30.06	30.81	31.58	32.37	33.18	34.01	34.86	35.73
Library Clerk I	24.53	25.15	25.78	26.42	27.08	27.76	28.45	29.16	29.89	30.64	31.41	32.19	33.00	33.82	34.67
Page	19.32	19.81	20.30	20.81	21.33	21.86	22.41	22.97	23.54	24.13	24.73	25.35	25.99	26.64	27.30



# Appendix C - Benefits Calculation

## Benefit Categories

FICA	\$670,196
Medical/Dental/Vision insurance	\$1,331,866
VRS	\$547,355
Life insurance	\$116,701
PEHP - FT	\$63,425
	<b>\$2,729,544</b>

*All salaries x 7.65%*

*CRRL cost only - 7% increase over FY25*

*FT salaries x 8.43% for FY25*

*FT salaries x 1.84% for FY25*

*FT salaries x 1%*

## Other Benefits - based on actual expenses

Cash match	\$65,000
Vaccine clinics	\$2,000
Unemployment	\$4,000
	<b>\$71,000</b>

<b>Total Benefits</b>	<b>\$2,800,544</b>
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Full-Time Salaries	\$6,342,473
Part-Time Salaries	\$2,418,266
<b>Total Salaries</b>	<b>\$8,760,738</b>

# Appendix D-1 Direct/Indirect Costs

Indirect expenses are calculated using Fredericksburg, Spotsylvania, and Stafford's circulation percentages for the most recent complete calendar year. FY26 was calculated using CY23 circulation numbers.

## FY26 Budget Use Percentages

Funding locality	Fredericksburg	Spotsylvania	Stafford
Circulation (Use) %	12.49%	38.84%	48.67%

Westmoreland's funding is derived using a different formula so their portion of the Indirect Expense line items was calculated using their percent contribution to the local budget - 4.40%.

## All localities - forecasted totals:

All localities	Fredericksburg	Spotsylvania	Stafford	Westmoreland	TOTAL
Direct expenses	\$1,695,520	\$1,986,221	\$2,978,533	\$299,954	\$6,960,229
Indirect expenses	\$949,638	\$2,705,544	\$3,360,231	\$306,939	\$7,322,354
GRAND TOTAL	\$2,645,158	\$4,691,766	\$6,338,765	\$606,894	\$14,282,583
FY26 funding request	\$1,646,447	\$4,872,625	\$6,075,158	\$569,356	\$13,163,587

**Details on calculations of direct (costs directly associated with branches in each jurisdiction) and indirect (shared costs) are included in Appendix D2-D4.**



# Appendix D-2 Direct/Indirect Salaries by Branch

Fredericksburg Locations	Fredericksburg	IdeaSpace	Total
Branch Salaries - Direct Expense	\$1,137,034	\$204,740	\$1,341,774
LAC & Subs - Indirect Expense			\$394,620
<b>Total Salaries</b>	<b>\$1,137,034</b>	<b>\$204,740</b>	<b>\$1,736,394</b>

Spotsylvania Locations	Salem Church	Snow	Towne Centre	Total
Branch Salaries - Direct Expense	\$1,117,484	\$282,542	\$165,624	\$1,565,650
LAC & Subs - Indirect Expense				\$1,227,235
<b>Total Salaries</b>	<b>\$1,117,484</b>	<b>\$282,542</b>	<b>\$165,624</b>	<b>\$2,792,886</b>

Stafford Locations	Howell	Porter	Total
Branch Salaries - Direct Expense	\$1,173,288	\$1,114,173	\$2,287,461
LAC & Subs - Indirect Expense			\$1,537,586
<b>Total Salaries</b>	<b>\$1,173,288</b>	<b>\$1,114,173</b>	<b>\$3,825,047</b>

Westmoreland Locations	Cooper	Montross	Newton	Total
Branch Salaries - Direct Expense	\$61,503	\$58,632	\$140,738	\$260,874
LAC & Subs - Indirect Expense				\$145,538
<b>Total Salaries</b>	<b>\$61,503</b>	<b>\$58,632</b>	<b>\$140,738</b>	<b>\$406,412</b>

Totals	Fredericksburg	Spotsylvania	Stafford	Westmoreland	Total
Branch Salaries - Direct Expense	\$1,341,774	\$1,565,650	\$2,287,461	\$260,874	\$5,455,759
LAC & Subs - Indirect Expense	\$394,620	\$1,227,235	\$1,537,586	\$145,538	\$3,304,980
<b>Total Salaries</b>	<b>\$1,736,394</b>	<b>\$2,792,886</b>	<b>\$3,825,047</b>	<b>\$406,412</b>	<b>\$8,760,738</b>

# Appendix D-3 Direct/Indirect Benefits by Branch

Fredericksburg Locations	Fredericksburg	IdeaSpace	Total
Branch Benefits - Direct Expense	\$287,101	\$66,645	\$353,746
LAC & Subs - Indirect Expense			\$154,753
<b>Total Benefits</b>	<b>\$287,101</b>	<b>\$66,645</b>	<b>\$508,499</b>

Spotsylvania Locations	Salem Church	Snow	Towne Centre	Total
Branch Benefits - Direct Expense	\$338,045	\$34,008	\$48,518	\$420,571
LAC & Subs - Indirect Expense				\$481,270
<b>Total Benefits</b>	<b>\$338,045</b>	<b>\$34,008</b>	<b>\$48,518</b>	<b>\$901,841</b>

Stafford Locations	Howell	Porter	Total
Branch Benefits - Direct Expense	\$407,468	\$283,605	\$691,073
LAC & Subs - Indirect Expense			\$602,977
<b>Total Benefits</b>	<b>\$407,468</b>	<b>\$283,605</b>	<b>\$1,294,050</b>

Westmoreland Locations	Cooper	Montross	Newton	Total
Branch Benefits - Direct Expense	\$4,705	\$4,485	\$29,890	\$39,081
LAC & Subs - Indirect Expense				\$57,074
<b>Total Benefits</b>	<b>\$4,705</b>	<b>\$4,485</b>	<b>\$29,890</b>	<b>\$96,155</b>

Direct Benefits include: Branch Medical Insurance, FICA, VRS, PEHP, Life Insurance

Indirect Benefits include: LAC Medical Insurance FICA, VRS, PEHP, Life Insurance, 457 Cash Match, Vaccine Clinics, Unemployment

# Appendix D-4 Direct/Indirect Summary by Locality

	Fredericksburg	Spotsylvania	Stafford	Westmoreland	Totals
<b>Direct Expenses</b>					
Direct Salaries	\$1,341,774	\$1,565,650	\$2,287,461	\$260,874	<b>\$5,455,759</b>
Direct Benefits	\$353,746	\$420,571	\$691,073	\$39,081	<b>\$1,504,471</b>
<b>Total Direct Expenses</b>	<b>\$1,695,520</b>	<b>\$1,986,221</b>	<b>\$2,978,533</b>	<b>\$299,954</b>	<b>\$6,960,229</b>
<b>Allocation of Indirect Expenses</b>	<b>12.49%</b>	<b>38.84%</b>	<b>48.67%</b>	<b>4.40%</b>	
LAC Salaries	\$394,620	\$1,227,235	\$1,537,586	\$145,538	<b>\$3,304,980</b>
LAC and Miscellaneous Benefits	\$154,753	\$481,270	\$602,977	\$57,074	<b>\$1,296,074</b>
Professional Services	\$5,970	\$18,565	\$23,263	\$2,202	<b>\$50,000</b>
Temporary Services	\$1,791	\$5,569	\$6,979	\$661	<b>\$15,000</b>
Books & Materials	\$141,975	\$441,498	\$553,236	\$52,362	<b>\$1,189,071</b>
System Upkeep (formerly Utilities)	\$6,275	\$19,513	\$24,451	\$2,314	<b>\$52,553</b>
Equipment Contracts	\$1,851	\$5,755	\$7,212	\$683	<b>\$15,500</b>
Telephone	\$5,134	\$15,966	\$20,007	\$1,894	<b>\$43,000</b>
Insurance	\$3,701	\$11,510	\$14,423	\$1,365	<b>\$31,000</b>
Publicity	\$4,776	\$14,852	\$18,611	\$1,761	<b>\$40,000</b>
Programming	\$3,582	\$11,139	\$13,958	\$1,321	<b>\$30,000</b>
General Supplies	\$17,910	\$55,694	\$69,790	\$6,605	<b>\$150,000</b>
Computer Services	\$74,625	\$232,060	\$290,792	\$27,523	<b>\$625,000</b>
Vehicle Operation & Maintenance	\$3,582	\$11,139	\$13,958	\$1,321	<b>\$30,000</b>
Continuing Education & Staff Training	\$2,985	\$9,282	\$11,632	\$1,101	<b>\$25,000</b>
Miscellaneous	\$478	\$1,485	\$1,861	\$176	<b>\$4,000</b>
Institutional Memberships & Professional Dues	\$1,194	\$3,713	\$4,653	\$440	<b>\$10,000</b>
Furniture & Equipment	\$7,045	\$21,906	\$27,451	\$2,598	<b>\$59,000</b>
Library Administration Center	\$117,392	\$117,392	\$117,392	\$0	<b>\$352,176</b>
<b>Total Indirect Expenses</b>	<b>\$949,638</b>	<b>\$2,705,544</b>	<b>\$3,360,231</b>	<b>\$306,939</b>	<b>\$7,322,354</b>
<b>Total Expenses</b>	<b>\$2,645,158</b>	<b>\$4,691,766</b>	<b>\$6,338,765</b>	<b>\$606,894</b>	<b>\$14,282,583</b>

# Appendix E-1 - Fredericksburg and LAC FTE

Branch	Pay Grade	Full-Time	Part-Time	Grand Total
<b>Fredericksburg</b>	Librarian I	3.00	0.00	<b>3.00</b>
	Librarian II	2.00	0.00	<b>2.00</b>
	Librarian III	1.00	0.00	<b>1.00</b>
	Library Assistant II	3.00	6.31	<b>9.31</b>
	Library Assistant III	1.00	0.00	<b>1.00</b>
	Library Clerk I	0.00	3.28	<b>3.28</b>
	Library Clerk II	1.00	0.50	<b>1.50</b>
	Page	0.00	1.43	<b>1.43</b>
<b>Fredericksburg Total</b>		<b>11.00</b>	<b>11.52</b>	<b>22.52</b>
<b>Idea Space</b>	Librarian II	1.00	0.00	<b>1.00</b>
	Library Assistant II	1.00	1.38	<b>2.38</b>
<b>Idea Space Total</b>		<b>2.00</b>	<b>1.38</b>	<b>3.38</b>
<b>LAC</b>	Assistant Director	1.00	0.00	<b>1.00</b>
	Deputy Director	1.00	0.00	<b>1.00</b>
	Director	1.00	0.00	<b>1.00</b>
	Librarian I	1.00	0.00	<b>1.00</b>
	Librarian II	2.00	0.00	<b>2.00</b>
	Librarian III	1.00	0.00	<b>1.00</b>
	Librarian IV	4.00	0.00	<b>4.00</b>
	Library Assistant I	2.00	0.00	<b>2.00</b>
	Library Assistant II	9.00	1.23	<b>10.23</b>
	Library Assistant III	7.00	0.00	<b>7.00</b>
	Library Assistant IV	5.00	0.00	<b>5.00</b>
	Library Clerk I	1.00	2.95	<b>3.95</b>
	Library Clerk II	2.00	0.00	<b>2.00</b>
Page	0.00	0.15	<b>0.15</b>	
<b>Library Admin Center Total</b>		<b>37.00</b>	<b>4.33</b>	<b>41.33</b>

# Appendix E-2 - Spotsylvania FTE

Branch	Pay Grade	Full-Time	Part-Time	Grand Total
<b>Salem Church</b>	Librarian I	4.00	0.10	3.10
	Librarian II	2.00	0.00	2.00
	Librarian III	1.00	0.00	1.00
	Library Assistant I	0.00	0.50	0.50
	Library Assistant II	2.00	4.38	6.38
	Library Assistant III	1.00	0.00	1.00
	Library Clerk I	0.00	2.76	2.76
	Library Clerk II	1.00	0.21	1.21
	Page	0.00	1.78	1.78
	<b>Salem Church Total</b>		<b>10.00</b>	<b>9.72</b>
<b>Snow</b>	Library Assistant II	1.00	1.34	2.34
	Library Assistant III	1.00	0.00	1.00
	Library Clerk I	0.00	2.65	2.65
	Page	0.00	0.40	0.40
<b>Snow Total</b>		<b>2.00</b>	<b>4.39</b>	<b>6.39</b>
<b>STC</b>	Library Assistant II	1.00	0.30	1.30
	Library Assistant III	1.00	0.00	1.00
	Library Clerk I	0.00	1.22	1.22
<b>STC Total</b>		<b>2.00</b>	<b>1.52</b>	<b>3.52</b>

# Appendix E-3 - Stafford FTE

Branch	Pay Grade	Full-Time	Part-Time	Grand Total
<b>Porter</b>	Librarian I	3.00	0.00	3.00
	Librarian II	2.00	0.00	2.00
	Librarian III	1.00	0.00	1.00
	Library Assistant II	3.00	4.94	7.94
	Library Assistant III	1.00	0.00	1.00
	Library Clerk I	0.00	4.31	4.31
	Library Clerk II	1.00	0.21	1.21
	Page	0.00	1.78	1.78
	<b>Porter Total</b>		<b>11.00</b>	<b>11.24</b>

<b>Howell</b>	Librarian I	5.00	0.00	5.00
	Librarian II	2.00	0.00	2.00
	Librarian III	1.00	0.00	1.00
	Library Assistant II	4.00	3.59	7.59
	Library Assistant III	1.00	0.00	1.00
	Library Clerk I	0.00	2.34	2.34
	Library Clerk II	1.00	0.20	1.20
	Page	0.00	1.18	1.18
	<b>Howell Total</b>		<b>14.00</b>	<b>7.31</b>



# Appendix E-4 - Westmoreland FTE

Branch	Pay Grade	Full-Time	Part-Time	Grand Total
<b>Cooper</b>	Library Assistant II	0.00	0.63	0.63
	Library Clerk I	0.00	0.77	0.77
<b>Cooper Total</b>		<b>0.00</b>	<b>1.39</b>	<b>1.39</b>
<b>Montross</b>	Library Assistant II	0.00	0.64	0.64
	Library Clerk I	0.00	0.82	0.82
<b>Montross Total</b>		<b>0.00</b>	<b>1.46</b>	<b>1.46</b>
<b>Newton</b>	Library Assistant II	0.00	1.21	1.21
	Library Clerk I	0.00	0.57	1.00
				0.57
<b>Newton Total</b>		<b>1.00</b>	<b>1.78</b>	<b>2.78</b>
<b>CRRL Grand Total</b>		<b>90.00</b>	<b>56.04</b>	<b>146.04</b>

