



509 North Main  
Maryville, MO  
64468-1610  
Phone: (660) 582.5281  
Fax: (660) 582.2411

## **Director's Notes and Recommendations on FY2023 Budget Proposal and Pay Schedules**

August 3, 2022

### **FY2023 BUDGET PROPOSAL**

1. The budget reflects the 4.4% increase in Assessed Valuation in our library tax district, and assumes we'll be allowed to keep our current levy rate of .2740, since the CPI is expected to exceed 4.4%.
2. Following our FY2023 Goals and Objectives, \$30,000 was added to expected building expenses to pay for any high priority items identified by our FCA currently underway. This \$30K can be located in Item 27 Building Maintenance (\$8,150 in additional funding for that line item); and Item 52 (\$21,850 added).
3. This budget supports the possibility of adding up to 3 additional weekly hours of library service to the public, by adding \$1,895 to payroll expenses and \$650 to the Utilities line-item expense.
4. This budget allows for spending \$70,122 into the library's reserves, reducing MPL's unrestricted fund balance to \$127,084, an amount equal to 26% of our regular annual revenue/expenses. This is under the 30% minimum ideal, but that should be recoverable in the following year or two, provided local property tax revenue and Foundation balances remain stable.

### **FY2023 SALARY SCHEDULE**

1. This Salary Schedule proposal accommodates the 2023 Missouri State Minimum Wage of \$12 per hour, amounting to a 7% raise for the starting position of Library Assistant, with raises for senior assistants varying between 5% and 8.9%, based movement within their step level.
2. Full time staff receive 5% raises on this schedule.

**FY2023 EXTRA DUTY PAY SCHEDULE:** These duties are adjusted annually in response to factors such as library goals and objectives, current needs, and program outputs/outcomes.

1. In response to a question brought up in 2021, policy language in the preamble within this document was edited to more clearly delineate the roles of the board and director.

2. Preschool Story Hour Coordinator Duty is converted to Children's Services Assistant, with additional marketing duties included.
3. Group V Adult Services Assistant Duty is adjusted down to a Group II Tech Walk-In Clinic assistant. Short term project hours may be available for staff affected. The intention here is to benefit both the library and staff by better aligning skills with the needs of the community and the library, and by relating compensation with task completion.
4. Weekend/holiday book checkin was adjusted down to Group 1 due to low print book circulation.
5. Extra duties deleted: Temporary National Register Assistant and Cataloging/ILL Assistant.

Presented by Stephanie Patterson, MPL Director