

**Kansas City Public Library
Fiscal Year 2020-2021
Operating Budget - Summary by Fund
Final September 2020**

	General Fund <small>Pg 5-9</small>	Gifts/Grants <small>Pg 10</small>	Capital Development Fund <small>Pg 11-12</small>	Library Parking Garage
Revenues	\$ 24,007,322	\$ 1,900,000	\$ 1,500,000	\$ 490,000
Salaries & Fringe	13,181,928	350,000		
Library Materials	2,333,000	420,000		
General Operating	3,685,958	660,000		340,000
Plant Oper & Maint.	3,028,744	-		
Capital Outlay	800,000	250,000	4,000,000	300,000
Expenditures	23,029,629	1,680,000	4,000,000	640,000
Subtotal - Net Surplus (Deficit) before Transfers	977,693	220,000	(2,500,000)	(150,000)
Transfer In	575,000		1,500,000	
Transfer Out	(1,500,000)	(460,000)		(115,000)
Total Net Surplus / (Deficit) To be taken from Fund Balance	52,693	(240,000)	(1,000,000)	(265,000)
Est. Available Fund Balance (GF Unassigned) 6/30/20	\$ 11,500,000	\$ 1,300,000	\$ 2,000,000	\$ 450,000

Kansas City Public Library

Summary of Operating Revenue

Account	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
4510 Current Tax (1)	\$14,143,850	\$14,515,295	\$14,715,834	\$16,447,969	\$21,320,591	\$22,208,601	(\$982,686)	\$21,225,915
4515 Protested Taxes	\$33,028	\$522,035	\$406,705	\$244,086	\$1,009,840	(\$400,000)		(\$400,000)
4520 Back Tax (2)	\$876,813	\$1,114,943	\$1,135,819	\$936,248	\$313,636	\$900,000		\$900,000
4530 In Lieu of Taxes	\$199,160	\$504,273	\$823,409	\$369,367	\$186,791	\$200,000		\$200,000
4540 Replacement Taxes (3)	\$848,434	\$874,929	\$938,707	\$1,007,561	\$1,156,526	\$895,000	\$105,000	\$1,000,000
4550 Financial Institution Taxes	\$146,695	\$135,684	\$135,304	\$63,146	\$217,716	\$100,000		\$100,000
4560 Interest Distribution (County) (4)	\$1,551	\$1,001	\$915	\$872	\$1,037	\$1,500		\$1,500
4570 Interest on Investments	\$76,403	\$92,944	\$185,542	\$286,084	\$218,359	\$75,000		\$75,000
4600 Contribution	\$101,486	\$87,713	\$102,866	\$96,707	\$67,112	\$130,000		\$130,000
4700 Fines and Fees	\$129,970	\$102,754	\$101,847	\$88,281	\$11,141	\$4,200		\$4,200
4710 Photocopying and Printing	\$77,797	\$83,010	\$77,650	\$90,462	\$82,666	\$45,000		\$45,000
4715 Automated System Income - Fees	\$305,680	\$347,830	\$323,580	\$289,794	\$239,352	\$233,904		\$233,904
4716 Automated System Income - Courier	\$0	\$0	\$0	\$0	\$0	\$0		\$0
4720 Document Delivery	\$1,818	\$1,310	\$741	\$627	\$412	\$1,500		\$1,500
4730 Automated System Income - Databases	\$0	\$0	\$0	\$0	\$0	\$0		\$0
4740 Large Print Contract	\$3,813	\$3,808	\$3,510	\$740	\$0	\$0		\$0
4750 Contracted Services (Coffee Shop)	\$53,245	\$73,287	\$78,009	\$81,502	\$58,637	\$30,000		\$30,000
4780 Room Rental Income	\$104,070	\$118,723	\$107,740	\$97,124	\$79,501	\$60,000		\$60,000
4850 E-Rate Distribution	\$739,560	\$146,417	\$105,766	\$116,698	\$106,241	\$140,303		\$140,303
4860-1 State Aid to Public Libraries	\$78,914	\$74,354	\$130,122	\$130,131	\$156,383	\$150,000		\$150,000
4865 Grant	\$29,000	\$2,000	\$0	\$0	\$0	\$25,000		\$25,000
4900 Miscellaneous	\$13,917	\$115,724	\$67,365	\$48,422	\$31,053	\$10,000		\$10,000
4901 Postage Revenue	\$36,812	\$34,825	\$36,720	\$34,169	\$28,587	\$15,000		\$15,000
4902 Passport Revenue	\$0	\$28,625	\$117,590	\$188,509	\$116,516	\$60,000		\$60,000
Total Operating Revenues	\$18,002,015	\$18,981,484	\$19,595,741	\$20,618,499	\$25,402,097	\$24,885,008	(\$877,686)	\$24,007,322
Transfers (5)								
7100 Transfer In	742,867	735,575	658,816	640,269	651,000	535,000	40,000	575,000
7200 Transfer Out	(565,574)	(686,598)	(332,039)	(515,683)	(2,000,000)	(1,500,000)	-	(1,500,000)
Total Operating Revenue & Transfers	\$18,179,309	\$19,030,460	\$19,922,517	\$20,743,085	\$24,053,097	\$23,920,008	(\$837,686)	\$23,082,322

(1) Taxes for the current year, collected through June 30.

(2) All taxes collected after June 30 for prior year.

(3) Includes taxes on all real property of any commercial, industrial, manufacturing, trade, professional, business or similar purpose, including property centrally assessed by the State Tax Commission. February

(4) Interest earned by Jackson County on taxes paid prior to distribution to taxing entities.

Kansas City Public Library Summary of Operating Revenue

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		2020-2021
Account	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget

(5) Detail of Transfers

Transfer from Special Revenue Fund- Kauffman Strategic Grant	\$390,000	\$575,000
Transfer of Parking Garage Net Income to General Fund	\$115,000	
Transfer of Greenwood Society Proceeds to General Fund	\$70,000	
Transfer Capital Development from General Fund	\$1,500,000	

Kansas City Public Library Summary of Operating Expenses

Account	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
Expenses								
Full-time Salaries	\$7,333,983	\$7,165,362	\$7,317,446	\$7,440,832	\$7,884,439	\$8,432,938	(\$250,000)	\$8,182,938
Part-time Salaries	\$1,416,745	\$1,370,660	\$1,420,773	\$1,539,677	\$1,765,642	\$1,827,622		\$1,827,622
Substitute	\$169,228	\$249,608	\$197,674	\$179,770	\$89,592	\$130,000		\$130,000
Total Salaries	\$8,919,956	\$8,785,630	\$8,935,893	\$9,160,279	\$9,739,673	\$10,390,560	(\$250,000)	\$10,140,560
5330 FICA	\$638,946	\$629,926	\$637,919	\$649,282	\$702,692	\$751,134	(\$20,000)	\$731,134
5331 Work's Comp	\$54,398	\$39,389	\$28,297	\$25,834	\$40,309	\$40,308		\$40,308
5333 Unemployment	\$3,970	\$1,939	\$4,097	\$6,940	\$3,583	\$7,000		\$7,000
5334 Retirement	\$575,203	\$628,137	\$676,522	\$699,768	\$891,741	\$1,027,992	(\$30,000)	\$997,992
5335 Tax Savings Plan	\$2,384	\$2,523	\$2,547	\$2,401	\$1,380	\$3,000		\$3,000
5336 Health & Welfare Insurance	\$951,776	\$1,014,649	\$1,109,105	\$1,139,445	\$1,135,048	\$1,243,934		\$1,243,934
5337 Employee Assistance	\$5,585	\$5,585	\$5,530	\$5,475	\$5,475	\$6,500		\$6,500
5338 Part Time Subsidy	\$5,490	\$8,863	\$5,929	\$5,905	\$6,335	\$8,500		\$8,500
5340 Educational Assistance	\$5,736	\$2,929	\$6,169	\$2,700	\$1,800	\$3,000		\$3,000
Total Fringe Benefits	\$2,243,488	\$2,333,940	\$2,476,114	\$2,537,750	\$2,788,363	\$3,091,368	(\$50,000)	\$3,041,368
5400 Library Materials	\$1,475,095	\$1,531,438	\$1,618,711	\$1,598,831	\$2,243,125	\$1,650,000	(\$100,000)	\$1,550,000
5402 Freight-Library Materials	\$6,042	\$7,517	\$699	\$1,209	\$1,146	\$2,500		\$2,500
5403 Library Materials Processing (3)	\$244,046	\$238,069	\$251,743	\$214,740	\$233,285	\$250,000		\$250,000
5404 Bindery/Preservation	\$4,027	\$4,069	\$4,345	\$3,585	\$1,325	\$10,000		\$10,000
5405 Digital Databases	\$291,086	\$328,908	\$283,548	\$332,500	\$222,863	\$520,500		\$520,500
Total Library Materials	\$2,020,297	\$2,110,002	\$2,159,046	\$2,150,865	\$2,701,744	\$2,433,000	(\$100,000)	\$2,333,000
5500 Advertising	\$4,796	\$7,558	\$6,441	\$15,167	\$6,183	\$11,625	27,375	\$39,000
5501 Cost of Food Sales	\$30,234	\$42,525	\$45,160	\$44,789	\$22,583	\$20,000		\$20,000
5505 General Supplies	\$24,470	\$36,253	\$43,853	\$58,988	\$88,079	\$53,800		\$53,800
5506 Computer Supplies	\$25,206	\$22,086	\$17,252	\$26,248	\$30,391	\$15,000		\$15,000
5507 Office Supplies	\$54,858	\$51,828	\$56,660	\$44,588	\$53,726	\$70,172		\$70,172
5508 Furn & Equip - Non-Capitalized	\$18,707	\$19,602	\$30,639	\$29,921	\$33,456	\$52,500	10,000	\$62,500
5509 Business Meeting - Food & Supplies	\$21,364	\$8,634	\$23,871	\$21,256	\$26,972	\$20,475		\$20,475
5510 Postage	\$81,251	\$75,377	\$74,288	\$92,875	\$93,934	\$74,920	(5,000)	\$69,920
5512 Printing/Production	\$89,694	\$79,646	\$42,033	\$67,449	\$58,736	\$64,050	(6,500)	\$57,550
5513 Printing Event Calendar	\$0	\$0	\$0	\$0	\$31,880	\$29,850		\$29,850
5520 Programming/Promotion - General	\$216,532	\$208,339	\$132,119	\$205,813	\$243,209	\$397,383	(14,147)	\$383,236
5530 Exhibits	\$15,471	\$8,524	\$8,244	\$9,268	\$12,695	\$17,000	8,000	\$25,000
5533 Legal Service	\$34,126	\$37,789	\$47,166	\$68,102	\$59,050	\$50,000		\$50,000
5534 Audit Expenses	\$35,880	\$42,181	\$38,674	\$37,458	\$40,893	\$45,000		\$45,000
5535 Professional Services - Consulting	\$26,195	\$77,591	\$88,575	\$157,082	\$314,574	\$242,800	21,000	\$263,800
5538 Banking Charges	\$21,439	\$23,265	\$23,044	\$23,751	\$28,097	\$23,000		\$23,000
5539 Legislative/Government				\$226,826	\$0	\$0		\$0
5540 Registration - Conference & Continuing Educ.	\$28,156	\$18,333	\$32,369	\$37,972	\$42,436	\$24,203		\$24,203

Kansas City Public Library Summary of Operating Expenses

Account	2015 - 2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	
	Actual	Actual	Actual	Actual	Actual	Preliminary Budget	Change	Final Budget
5541 Travel/Mileage	\$62,624	\$62,537	\$62,814	\$65,782	\$56,248	\$34,088	(1,000)	\$33,088
5545 Membership Dues	\$21,307	\$24,774	\$49,687	\$27,020	\$28,265	\$32,230		\$32,230
5548 Rental of Equipment	\$39,115	\$24,432	\$24,264	\$17,114	\$19,631	\$29,250	(5,500)	\$23,750
5550 IT Hardware Maint & Repairs	\$86,693	\$29,938	\$57,011	\$102,658	\$83,772	\$159,660		\$159,660
5551 IT Software Maint Contracts/Services	\$425,789	\$452,298	\$436,546	\$440,593	\$400,197	\$420,054		\$420,054
5552 IT Software - Non-Capitalized	\$16,201	\$34,011	\$31,264	\$68,260	\$40,807	\$69,000		\$69,000
5555 Electronic Cataloging	\$68,671	\$43,054	\$45,268	\$35,952	\$38,428	\$55,000		\$55,000
5558 Vehicle Expenses	\$6,278	\$10,713	\$20,388	\$15,846	\$13,056	\$27,000		\$27,000
5560 Contracted Services	\$359,021	\$381,247	\$579,243	\$821,115	\$863,696	\$849,271	6,500	\$855,771
5563 Security Guards - Special Events	\$21,346	\$23,263	\$17,509	\$19,510	\$14,934	\$16,500		\$16,500
5564 Security Guards	\$550,749	\$564,517	\$611,516	\$654,842	\$594,635	\$718,900		\$718,900
5571 Recruitment	\$4,483	\$5,255	\$9,891	\$22,348	\$7,470	\$10,000		\$10,000
5590 Miscellaneous	\$17,007	\$13,695	\$26,346	\$19,144	\$40,100	\$12,500		\$12,500
Total General Operating	\$2,407,666	\$2,429,265	\$2,682,134	\$3,477,738	\$3,388,133	\$3,645,230	\$40,728	\$3,685,958
5600 Utilities	\$760,176	\$827,476	\$935,314	\$880,802	\$753,211	\$936,800		\$936,800
5630 Telecommunications	\$280,323	\$248,266	\$231,919	\$206,239	\$229,233	\$217,329		\$217,329
5640 Custodial - Non Contract	\$4,416	\$5,322	\$5,972	\$13,503	\$1,098	\$10,000		\$10,000
5641 Custodial - Contract	\$413,633	\$443,253	\$479,934	\$448,632	\$365,981	\$440,625		\$440,625
5648 Contract Maintenance - Building	\$73,391	\$66,033	\$62,431	\$87,795	\$40,988	\$75,000		\$75,000
5649 Contract Maintenance - Grounds	\$54,931	\$60,858	\$68,344	\$101,597	\$91,837	\$80,000		\$80,000
5650 Contractual Maintenance - Equipment	\$201,116	\$205,135	\$280,331	\$227,575	\$160,842	\$198,698		\$198,698
5655 Maintenance & Repairs - Building	\$142,850	\$131,018	\$126,305	\$137,402	\$116,961	\$125,000		\$125,000
5658 Maintenance & Repairs - Grounds	\$2,671	\$5,182	\$9,662	\$5,245	\$44,633	\$9,000		\$9,000
5660 Maintenance & Repairs - Equipment	\$73,329	\$93,140	\$136,163	\$140,534	\$144,806	\$90,000		\$90,000
5680 Insurance	\$113,308	\$115,109	\$116,502	\$121,124	\$138,771	\$145,000		\$145,000
5685 Lease Purchase	\$0	\$460,135	\$548,048	\$544,024	\$544,904	\$550,592		\$550,592
5690 Property Rental (2)	\$16,800	\$16,800	\$16,800	\$16,800	\$37,460	\$76,800		\$76,800
5696 Parking Special Events	\$79,106	\$76,447	\$78,268	\$108,508	\$85,824	\$73,900		\$73,900
Total Building Operations and Maintenance	\$2,216,050	\$2,754,171	\$3,095,995	\$3,039,780	\$2,756,549	\$3,028,744	\$0	\$3,028,744
5700 Capital Outlay - Construction & Other Improvemen	\$56,472	(\$30)	\$278,168	\$5,179	\$0	\$0		\$0
5710 Capital Outlay - Furniture & Equipment	\$720,457	\$127,302	\$2,182	\$110,541	\$197,964	\$900,000	(\$450,000)	\$450,000
5715 Capital Outlay - IT Equipment	\$93,608	\$200,421	\$143,256	\$210,913	\$198,435	\$350,000		\$350,000
5716 Capital Outlay - IT Software	\$0	\$0	\$0	\$33,192	\$0	\$0		\$0
Total Capital Outlay	\$870,537	\$327,693	\$423,606	\$359,825	\$396,399	\$1,250,000	(\$450,000)	\$800,000
5820 Gain/Loss on Capital Disposal	\$8,410	(\$1,287)	\$11,522	\$0	\$843			\$0
Total Others	\$8,410	(\$1,287)	\$11,522	\$0	\$843			\$0
Total Expenses	\$18,686,403	\$18,739,414	\$19,784,309	\$20,726,237	\$21,771,704	\$23,838,901	(\$809,272)	\$23,029,629

Figures based on modified accrual accounting under Generally Accepted Accounting Principles.

**Kansas City Public Library
FY 2020- 2021
Gifts / Grants Detail
Final September 2020**

		Kauffman / Ingram Book Fund	P.A. Kauffman & Operating	Greenwood Society	Swanson Sanders Strategic Endowment	Digital Inclusion Grants / Building a Community of Readers / Kauffman Library Card Initiative	Other (Grants/ Friends / LSTA)
Current Year Revenues							
Contribution/Grant	1,575,000		440,000	85,000		500,000	550,000
Endowment Draw	325,000	250,000			75,000		
TOTAL FUND RECEIPTS		250,000	440,000	85,000	75,000	500,000	550,000
Estimated Expenditures							
Total Salaries & Fringe	350,000					200,000	150,000
Total Library Materials	420,000	250,000				20,000	150,000
Total General Operating	660,000		50,000	5,000	75,000	230,000	300,000
Total Plant Operations & Maint	-						
Total Capital Outlay / Equipment	250,000					50,000	200,000
Total Expenditures		250,000	50,000	5,000	75,000	500,000	800,000
Transfer (In) / Out to GF							
	460,000		390,000	70,000			
Total Transfers		460,000	390,000	70,000	-	-	-
Net Surplus (Deficit) From Fund Balance		(240,000)	-	10,000	-	-	(250,000)

**Estimated Available Fund
Balance 6/30/20**

	-	-	-	150,000	200,000	Various
	Approx. \$1,325,000 available for draw					

Kansas City Public Library
Summary of Capital Development Fund Projects
Fiscal Year 2020-2021
Final September 2020

	Other Capital Projects
Construction / Building / Renovations	3,500,000
Furniture, Fixtures and Equipment	500,000
TOTAL CAPITAL PROJECT	<u>\$ 4,000,000</u>

Anticipated completion % in Current Fiscal Year	100%
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Current Fiscal Year Budget Capital Development Fund	<u>\$ 4,000,000</u>
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Funding Source	Capital Development Fund Balance
Fund Bal 6-30-20	\$ 2,000,000
Fundraising Plan for NE	\$ 1,500,000

**The Kansas City Public Library
Capital Plan FY 2020 - 2021
Final September 2020**

Project	Notes	Total Estimated Expenditure		Planned FY 2020-2021		Budgeted FY 2020 - 2021	Budgeted FY 2020 - 2021	Estimated FY 2020 - 2021
						General Fund	Capital Development Fund	Grants/Gifts
Various Equipment and Furniture Needs	Furniture, mobile training lab, add value stations, equipment racks, book carts, signage etc.	\$ 155,000		\$ 155,000		60,000		10,000
Parking Lot Repair and Modifications	Bluford and Westport	\$ 100,000		\$ 100,000		100,000	-	
Contingency & Major Repair and Renovation	Based on Building Assessment results and contingency for renovations and repairs	\$ 500,000		\$ 500,000		-	300,000	
Central Parking Garage Upgrades and Repairs	Parking Garage Maintenance	\$ 100,000		\$ 100,000				100,000
Audio/Visual Upgrades	Plaza - Truman Forum, Helzberg & Bluford	\$ 250,000		\$ 250,000		185,000		
North-East Renovation	Estimated Completion - Fall 2020	\$ 4,500,000		\$ 3,200,000			3,200,000	
Branch Renovations	Planning and Design	\$ 500,000		\$ 500,000			500,000	
A/C Replacement & Skylight Maintenance	A/C - Southeast & Skylights SE, Bluford, Trails and Waldo	\$ 140,000		\$ 140,000		40,000		
Enhanced Outreach Services	Includes purchasing of van/vehicle and space renovation funding.	\$ 150,000		\$ 150,000		120,000		\$ 30,000
Furniture/Chair replacements	Includes standing desks and more ergonomic staff chairs	\$ 40,000		\$ 40,000		20,000		
Technology/Network Upgrades	Network and PC configuration design; UPS, storage, etc.	\$ 100,000		\$ 100,000		100,000		
Computer Equipment	PCs, tablets, and other equipment.	\$ 175,000		\$ 175,000		175,000		
Total Expenditures		6,810,000		5,410,000		800,000	4,000,000	140,000

ESTIMATED TAX REVENUE
FY 2020 - 2021
Final September 2020

The schedule below shows the computation of estimated current tax receipts for the 2020-2021 fiscal year. As indicated, we expect to receive approximately \$21,225,915 in real estate, personal and other tangible property taxes during the new fiscal year.

	Assessed Valuation Sep-19 (a)	2020-2021 Tax Rate (b)	Total (c)	2019-2020 ESTIMATED TAX RECEIPTS		
				% Collected (d)	Amount Uncollected (e)	Amount Collected (f)
A Real Estate	3,213,294,552	0.5644	\$ 18,135,834	91.0%	\$ 1,632,225	\$ 16,503,609
B Personal Property	746,260,151	0.5644	4,211,892	91.5%	358,011	3,853,881
C Railroads & utilities (g)	158,625,582	0.5644	895,283	97.0%	26,858	868,424
TOTAL REVENUE	\$ 4,118,180,285		\$ 23,243,010		\$ 2,017,094	\$ 21,225,915

- (a) Estimated assessed valuation for 2019 reported by Jackson County and estimated railroad and utility valuations reported by the State Tax Commission.
- (b) 2020 Tax Rate Per \$100 Assessed Valuation Required to Produce Amount in column (c).
- (c) Total Estimated Revenue to be raised by Current Taxation for FY 2020-2021 (Sec. 165.011 RSMo) Columns (e) + (f).
- (d) Estimated Rate of Collection.
- (e) Estimated Amount of Current Taxes that will not be collected in FY 2020-2021.
- (f) Amount of Current Tax Revenue Budgeted by District for Expenditures in FY 2020-2021.
- (g) State assessed real estate and personal property.

SUMMARY OF AUTHORIZED AND PROPOSED POSITIONS BY UNIT
Full-Time Equivalent Positions (FTE's) 14/15 - 20/21

<u>DEPARTMENT/BRANCH</u>	<u>June Prelim</u>						
	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
10 Library Administration	2.000	2.000	2.000	2.000	2.000	2.000	2.000
11 Development	1.450	1.450	2.450	2.450	2.000	2.000	2.000
12 Executive Services	2.000	2.000	2.000	2.500	2.000	1.000	1.000
14 Human Resources	3.000	3.000	3.000	3.000	3.000	4.500	4.500
15 Events Management	1.750	1.750	1.750	1.750	1.000	1.000	1.000
16 Public Affairs	13.000	9.000	9.000	9.000	9.000	9.500	9.400
18 Finance	6.150	6.150	6.150	6.150	6.000	6.000	7.000
19 LSP	3.850	3.850	3.850	3.850	2.250	2.250	2.250
20 Strategic Initiatives	2.000	2.000	2.000	2.000	2.000	3.000	4.000
24 Plant Operations	11.250	11.250	11.250	11.250	12.000	13.100	13.200
25 Café	1.000	1.000	1.500	1.600	1.600	2.200	2.200
34 Collections Management	19.680	11.680	11.180	8.180	6.880	6.500	6.500
36 Technology Services	7.000	7.000	7.000	7.000	8.750	8.750	8.750
40 Central Administration	1.000	1.000	1.000	1.000	2.000	0.000	0.000
42 Reference Services	11.613	12.613	9.600	9.600	10.600	7.000	7.500
43 Central Technology Center (1)			4.150	4.150	4.000	4.000	4.000
45 Customer Services	7.525	13.975	11.750	14.250	12.500	18.800	17.600
46 AV - Central	2.675	2.425	1.825	1.825	1.500	1.100	2.200
48 Central Youth Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
50 Collection Development	5.000	7.000	7.000	7.000	7.000	7.000	7.000
54 Missouri Valley Special Collections	5.900	5.900	6.900	5.900	6.000	6.500	6.500
55 Children's Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
56 Teen Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
57 Reader Services (new)	1.000	1.000	1.000	1.000	1.000	1.400	1.400
58 Youth & Family	15.100	15.100	15.900	15.900	16.500	21.000	21.875
60 Library Services Administration	1.000	2.000	2.000	2.000	3.000	9.000	8.250
62 Bluford	5.900	5.900	5.900	6.900	7.000	8.300	7.300
64 Southeast	4.900	4.900	4.900	4.900	4.900	4.900	5.400
66 Northeast	6.430	6.430	6.430	6.430	6.430	6.330	6.930
68 Plaza	14.800	14.750	14.150	14.050	14.150	14.700	15.550
70 Waldo	7.580	7.640	7.640	7.640	7.640	7.800	9.200
72 Ruiz	3.535	2.935	2.935	2.600	2.600	2.700	2.700
74 Westport	4.300	4.300	4.300	4.700	4.700	5.200	5.200
76 Trails West	7.420	7.420	7.570	7.700	7.800	8.100	7.500
78 Library Outreach	5.280	5.500	5.500	7.600	8.500	13.600	12.500
80 Sugar Creek	1.600	1.600	1.600	1.600	1.600	1.600	0.600
82 Digital Branch	3.600	4.600	4.600	4.600	4.600	5.000	5.000
TOTAL FTEs	190.288	189.118	189.780	192.075	192.500	215.830	218.005

(1) Created Central Technology Center (One North) - combination of positions from Customer Services, Reference, and Plaza

**KANSAS CITY PUBLIC LIBRARY
SALARY SCHEDULE EFFECTIVE JULY 1, 2020**

ANNUAL BASIS

HOURLY BASIS

CLASS	LEVEL	CLASS MINIMUM	MIDPOINT	CLASS MAXIMUM	CLASS MINIMUM	MIDPOINT	CLASS MAXIMUM
LIBRARY AIDE	1	\$ 23,961	\$ 27,872	\$ 31,782	\$ 11.52	\$ 13.40	\$ 15.28
LIBRARY ATTENDANT	3	\$ 26,104	\$ 32,053	\$ 38,002	\$ 12.55	\$ 15.41	\$ 18.27
LIBRARY ASSISTANT	5	\$ 27,428	\$ 35,403	\$ 43,379	\$ 13.19	\$ 17.02	\$ 20.86
SR. LIBRARY ASSISTANT	7	\$ 32,552	\$ 42,039	\$ 51,527	\$ 15.65	\$ 20.21	\$ 24.77
LIBRARY ASSOCIATE	8	\$ 37,033	\$ 47,837	\$ 58,640	\$ 17.80	\$ 23.00	\$ 28.19
SR LIBRARY ASSOCIATE	9	\$ 38,328	\$ 50,106	\$ 61,889	\$ 18.43	\$ 24.09	\$ 29.75
SKILLED MAINTENANCE	10	\$ 37,745	\$ 48,757	\$ 59,776	\$ 18.15	\$ 23.44	\$ 28.74
SR SKILLED MAINTENANCE	11	\$ 40,365	\$ 52,774	\$ 65,177	\$ 19.41	\$ 25.37	\$ 31.34
LIBRARIAN / PROFESSIONAL	12	\$ 44,810	\$ 57,895	\$ 70,980	\$ 21.54	\$ 27.83	\$ 34.13
SR. LIBRARIAN / SR. PROFESSIONAL	13	\$ 48,118	\$ 62,169	\$ 78,914	\$ 23.13	\$ 29.89	\$ 37.94
MANAGER	14	\$ 56,947	\$ 75,988	\$ 95,026	\$ 27.38	\$ 36.53	\$ 45.69
DIRECTOR	16	\$ 62,043	\$ 87,950	\$ 113,849	\$ 29.83	\$ 42.28	\$ 54.74
DEPUTY EXECUTIVE DIRECTOR	17	\$ 94,354	\$ 117,690	\$ 148,936	\$ 45.36	\$ 56.58	\$ 71.60
		\$ 569,788	\$ 738,533	\$ 917,877	\$ 273.93	\$ 355.06	\$ 441.29

Kansas City Public Library
 Budget FY 2020-2021 - Final
 Kauffman Programming Grant Reconciliation

	Public Affairs		Public Affairs		Total
	Kauffman Programming Grant		General Fund		Public Affairs
Total Salaries	213,005	40%	319,508		532,513
Total Fringe	68,761	40%	103,141		171,902
5500 Advertising	11,400	38%	18,600		30,000
5507 Office Supplies	190	38%	310		500
5509 Business Meeting - Food & Supplies	190	38%	310		500
5508 Equipment	3,800	38%	6,200		10,000
5510 Postage	11,400	38%	18,600		30,000
5512 Printing/Production	13,300	38%	21,700		35,000
5520 Programming/Promotion	36,100	38%	58,900		95,000
5530 Exhibits	9,500	38%	15,500		25,000
5535 Professional Services - Consulting	8,550	38%	13,950		22,500
5540 Registration - Conference & Cont	380	38%	620		1,000
5541 Travel/Mileage	380	38%	620		1,000
5545 Membership Dues	190	38%	310		500
5548 Rental of Equipment	760	38%	1,240		2,000
5563 Contracted Services Special Events	10,194	38%	6,806		17,000
5696 Parking - Special Events	1,900	38%	3,100		5,000
Total General Oper. & Bldg Oper.	108,234		166,766		275,000
Total Expenditures	390,000		589,415		979,415

Kauffman Programming Balance Reconciliation	
Est. Fund Balance as of 6-30-20	\$ -
Kauffman Grant	390,000
Budgeted for FY 20-21	390,000
Estimated Fund	
Balance at 6-30-21	\$ -