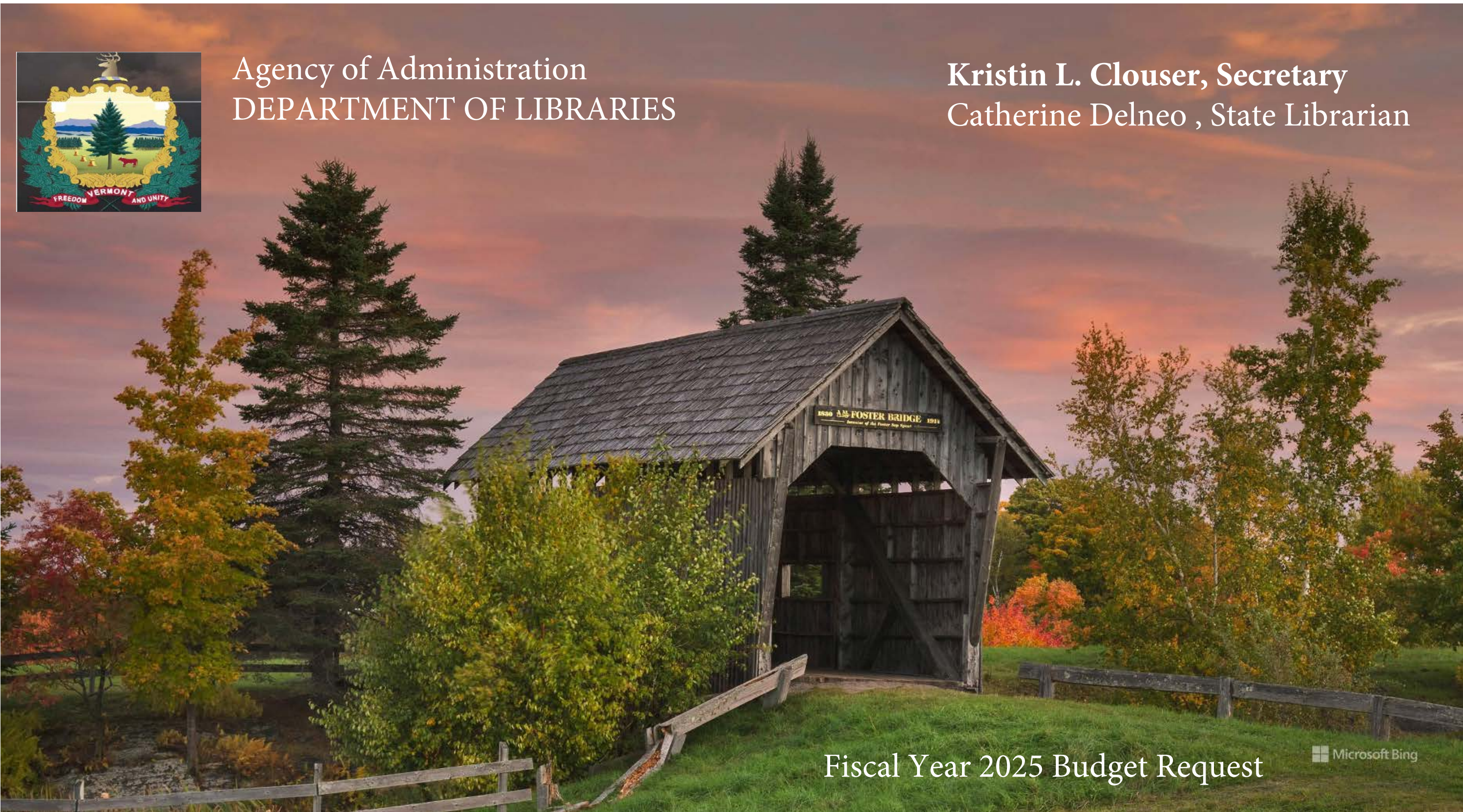




Agency of Administration  
DEPARTMENT OF LIBRARIES

Kristin L. Clouser, Secretary  
Catherine Delneo, State Librarian



Fiscal Year 2025 Budget Request



# *Fiscal Year 2025 Budget Request*

*Agency of Administration*

**D E P A R T M E N T O F**

**L I B R A R I E S**

**Kristin L. Clouser, Secretary**

*Catherine Delneo, State Librarian*

*Budget Development*

*Holly S. Ferrant, AoA Chief Financial Officer*

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*Ethan Hurley, Financial Director II*

*Fiscal Year 2025 Budget Request  
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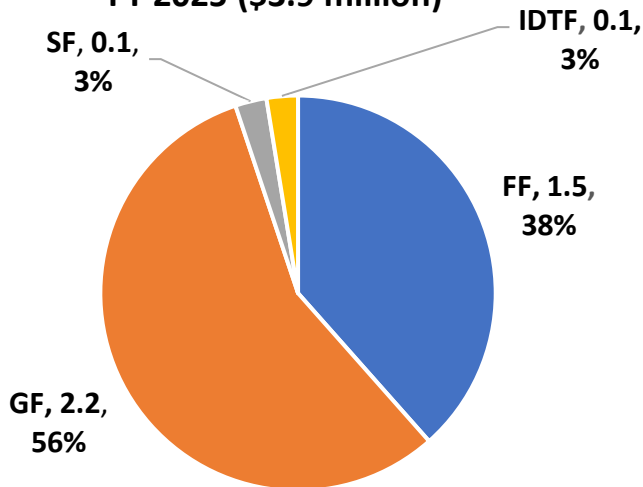
*Agency of Administration*  
**DEPARTMENT OF  
LIBRARIES**

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**MISSION:** To provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs.

**CORE VALUES:** The Department of Libraries supports school, public, and academic libraries state-wide by fostering resource sharing between institutions state-wide and providing a service of advice and consultation to all libraries in the State with an aim to: Strengthen Libraries in Vermont, Enhance Public Access to Information, and Foster Learning & Building Community.

**Governor's Recommended Budget  
FY 2025 (\$3.9 million)**



- 2 Exempt and 16 Classified positions
- Resource-sharing for all Vermonters:
  - Vermont Online Library
  - Palace App for eBooks and eAudiobooks
  - Automated Interlibrary Loan system
  - Courier service between public libraries
  - Statewide Summer Reading Program
- ABLE Library services to visually impaired and print disabled Vermonters
- Library services for state government and state employees
- Statewide consultation and continuing education for library staff and trustees, including the Vermont Certificate of Public Librarianship
- Administer federal capital project grant funding opportunities for public libraries

## Executive Summary for FY 2025 Budget Book

### Mission Statement

Guided by 22 V.S.A. §601-635, the mission of the Department of Libraries is to provide, administer, and maintain access to information in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support, strengthen, and foster new means for statewide cooperation and resource sharing among all types of libraries and government agencies; to lead a service of advice and consultation to all libraries, in order to assist them in realizing their potential; and to increase public awareness of libraries and their services.

Inherent in this mission is the belief that libraries are essential to the general enlightenment of citizens in a democracy and that every person who lives in the State of Vermont should have access to the educational, cultural, recreational, informational, and research resources of libraries.

### Executive Summary

To fulfill its mission the Vermont Department of Libraries provides:

- reference services, interlibrary loan service, and direct access to the Department's physical and online resources to State employees and Legislators;
- State Library collections focused on Vermont legislative history, Vermontiana, management, children's literature, federal documents, and library science;
- library materials to Vermonters who are incarcerated or who reside in State psychiatric facilities; and
- direct library services to Vermonters with qualifying visual and physical disabilities through the ABLE Library (Audio, Braille, Large Print, and Electronic resources).

The Department supports resource sharing among Vermont's public, academic, and school libraries by providing electronic resources to all Vermonters including the:

- Palace App, a statewide platform providing access to a growing collection of digital eBook and eAudiobook titles that supplements the online collections of local public libraries;
- Vermont Online Library, a collection of vetted, licensed digital resources including full-text periodicals, online reference books, health and medical information, small business resources, language learning, and auto repair manuals; and
- Udemy, an online learning platform with more than 20,000 instructional videos and classes; and
- Peterson's Career and Test Prep, an online learning platform with skill-building resources in reading, writing, math, and science; college admissions exams; occupational licensing tests; workplace skills improvement and career exploration; CDL licensing; medical licensing; and SAT, LSAT, and GRE test preparation.

The Department encourages the sharing of physical library materials statewide the state's interlibrary loan (ILL) program by:

- providing an online ILL catalog (CLOVER) with easy and direct access to the holdings of Vermont's libraries;
- coordinating the statewide ILL courier system;
- providing annual courier grants to public libraries that participate in ILL; and
- obtaining materials requested by Vermonters from libraries in other states and throughout the world.

The Department supports excellence in library services statewide by:

- offering a robust schedule of Continuing Education programs for library staff and trustees including the Certificate of Public Librarianship;
- providing personalized consultation services to public and school library staff and public library trustees;
- collecting data and administering state and federal surveys to benchmark current levels of library service in Vermont;
- granting funds annually to the Community Legal Information Center (CLIC) program at Vermont Law and Graduate School which provides Vermonters with access to legal information and legal reference services; and
- granting funds annually to Vermont Humanities' Snapshot Series, and Author Residencies which supports public libraries in providing high-quality, topical programming encouraging community dialog.

The Department promotes youth educational attainment statewide by:

- providing annual non-competitive summer reading grants to public libraries;
- providing membership in the Collaborative Summer Reading Program to public libraries;
- providing all libraries with an online reading platform that encourages a love of reading and helps maintain reading gains;
- providing continuing education, training, and consultation services focused on library service to youth; and
- granting funds annually to Vermont Humanities' Vermont Early Literacy Initiative program;
- facilitating the Vermont Youth Book Awards to engage youth in reading and in voting for their favorite new titles; and
- encouraging the provision of library programs and services for children, teens, and their families that foster early childhood literacy, STEAM learning, a lifelong love of reading, school readiness, and school success.

The Department administers local and federal grant funds to strengthen the capacity of Vermont's libraries to deliver quality services, build partnerships, strengthen community connections, and improve public access to information, including:

- Vermont's Grants to States annual allotment from the Institute of Museum and Library Services (IMLS);
- \$16.4M in funding from the U.S. Department of Treasury's Coronavirus Capital Projects Fund for States, Territories & Freely Associated States for public library capital improvements addressing critical building projects that support library patron access to high-speed Internet enabling work, education, and health monitoring; and
- \$10M in Congressionally Directed Funding (CDS) for Public Facilities Preservation Initiative Grants from the Department of Housing and Urban Development to enable small, rural public libraries to address capital project needs.

To further its goal of ensuring all Vermonters have equitable access to modern library services, the Department works with:

- The Institute for Museum and Library Services (IMLS) which provides the Department with substantial annual funding, benchmarks library services nationally, and supports best practices in librarianship;
- The Chief Officers of State Library Agencies (COSLA) the Council of State Library Agencies in the Northeast (COSLINE): two communities of practice for State Library Administrative Agencies supporting excellence among State Library Agencies in the development and implementation of library services.

The Department presents the Vermont Book Award in partnership with Vermont Humanities and the Vermont College of Fine Arts.

The Department also regularly works with the American Library Association (ALA); Association for Rural & Small Libraries (ARSL); Catamount Library Consortium; Green Mountain Library Consortium (GMLC); National Federation of the Blind of Vermont; National Library Service (Library of Congress); Northeast Organic Farming Association VT (NOFA); Preservation Trust of Vermont; Vermont Association for the Blind and Visually Impaired (VABVI); Vermont Community Foundation; Vermont Council on Rural Development; Vermont Consortium of Academic Libraries (VCAL); Vermont Council of the Blind; Vermont Council on the Arts & Vermont Creative Network; Vermont Folklife Center; Vermont Historical Society; Vermont Humanities & Center for the Book; Vermont Library Association (VLA); Vermont Public Library Foundation (VPLF); and the Vermont School Library Association (VSLA).

Fiscal Year 2025 Budget Development Form: Department of Libraries

|   | General \$\$     | Transp \$\$ | Educat \$\$ | Clean Water \$\$ | Special \$\$   | Glob Commit \$\$ | Federal \$\$     | Int. Service \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$       |
|---|------------------|-------------|-------------|------------------|----------------|------------------|------------------|-------------------|---------------------------|----------------|------------------|
| <b>Approp #1 [1130030000]:Libraries FY 2024 Approp</b>  | <b>2,088,614</b> | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>73,614</b>  | <b>0</b>         | <b>1,251,244</b> | <b>0</b>          | <b>127,879</b>            | <b>0</b>       | <b>3,541,351</b> |
| <b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget) |                  |             |             |                  |                |                  |                  |                   |                           |                | 0                |
| <b>FY 2024 Other Changes</b>  | <b>0</b>         | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
| <b>Total Approp. After FY 2024 Other Changes</b>  | <b>2,088,614</b> | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>73,614</b>  | <b>0</b>         | <b>1,251,244</b> | <b>0</b>          | <b>127,879</b>            | <b>0</b>       | <b>3,541,351</b> |
| <b>CURRENT SERVICE LEVEL/CURRENT LAW</b>  | <b>63,198</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>57,357</b>  | <b>0</b>         | <b>216,130</b>   | <b>0</b>          | <b>(9,792)</b>            | <b>0</b>       | <b>326,893</b>   |
| <i>Personal Services</i>  | <i>74,056</i>    | <i>0</i>    | <i>0</i>    | <i>0</i>         | <i>5,541</i>   | <i>0</i>         | <i>134,247</i>   | <i>0</i>          | <i>(9,792)</i>            | <i>0</i>       | <i>204,052</i>   |
| 500000: Salary & Wages: Classified Employees  | 55,772           |             |             |                  | 620            |                  | 33,795           |                   |                           |                | 90,187           |
| 500010: Salary & Wages: Exempt Employees  |                  |             |             |                  |                |                  |                  |                   |                           |                |                  |
| 501500: Health Insurance: Classified Employees  | 31,448           |             |             |                  | 310            |                  | 29,628           |                   |                           |                | 61,386           |
| 501510: Health Insurances: Exempt Employees   |                  |             |             |                  |                |                  |                  |                   |                           |                |                  |
| 502000: Retirement: Classified Employees  | 20,188           |             |             |                  | 165            |                  | 9,021            |                   |                           |                | 29,374           |
| 502010: Retirement: Exempt Employees  |                  |             |             |                  |                |                  |                  |                   |                           |                |                  |
| All Other Employee Payroll Related Fringe Benefits  | 4,508            |             |             |                  | 51             |                  | 2,723            |                   |                           |                | 7,282            |
| 504040: VT Family & Medical Leave Insurance Premium   | 3,179            |             |             |                  | 28             |                  | 1,750            |                   |                           |                | 4,957            |
| 504045: Child Care Contribution   | 2,827            |             |             |                  | 25             |                  | 1,559            |                   |                           |                | 4,411            |
| 505200: Workers' Compensation Insurance Premium   | 154              |             |             |                  | 0              |                  | 0                |                   |                           |                | 154              |
| 508000: Vacancy Turnover Savings  | 4,766            |             |             |                  | 0              |                  | 17,913           |                   |                           |                | 22,679           |
| Other:  | (48,786)         |             |             |                  | 4,342          |                  | 37,858           |                   | (9,792)                   |                | (16,378)         |
|   |                  |             |             |                  |                |                  |                  |                   |                           |                | 0                |
| <i>Operating Expenses</i>   | <i>(25,473)</i>  | <i>0</i>    | <i>0</i>    | <i>0</i>         | <i>23,206</i>  | <i>0</i>         | <i>82,621</i>    | <i>0</i>          | <i>0</i>                  | <i>0</i>       | <i>80,354</i>    |
| 515010: Fee-for-Space Charge  | 0                |             |             |                  |                |                  |                  |                   |                           |                | 0                |
| 516000: Insurance Other Than Employee Benefits  | (59)             |             |             |                  |                |                  |                  |                   |                           |                | (59)             |
| 516010: Insurance - General Liability   | 785              |             |             |                  |                |                  |                  |                   |                           |                | 785              |
| 516671: VISION/ISD  | 1,037            |             |             |                  |                |                  |                  |                   |                           |                | 1,037            |
| 516685: ADS Allocated Charge  | 1,256            |             |             |                  |                |                  |                  |                   |                           |                | 1,256            |
| 519006: Human Resources Services  | 1,353            |             |             |                  |                |                  |                  |                   |                           |                | 1,353            |
| 523620: Single Audit Allocation   | 513              |             |             |                  |                |                  |                  |                   |                           |                | 513              |
| Other:  | (30,358)         |             |             |                  | 23,206         |                  | 82,621           |                   |                           |                | 75,469           |
|   |                  |             |             |                  |                |                  |                  |                   |                           |                | 0                |
| <i>Grants</i>   | <i>14,615</i>    | <i>0</i>    | <i>0</i>    | <i>0</i>         | <i>28,610</i>  | <i>0</i>         | <i>(738)</i>     | <i>0</i>          | <i>0</i>                  | <i>0</i>       | <i>42,487</i>    |
| Grants  | 14,615           |             |             |                  | 28,610         |                  | (738)            |                   |                           |                | 42,487           |
|   |                  |             |             |                  |                |                  |                  |                   |                           |                | 0                |
| <b>Subtotal of Increases/Decreases</b>  | <b>63,198</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>57,357</b>  | <b>0</b>         | <b>216,130</b>   | <b>0</b>          | <b>(9,792)</b>            | <b>0</b>       | <b>326,893</b>   |
| <b>FY 2025 Governor Recommend</b>   | <b>2,151,812</b> | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>130,971</b> | <b>0</b>         | <b>1,467,374</b> | <b>0</b>          | <b>118,087</b>            | <b>0</b>       | <b>3,868,244</b> |
| <b>Department of Libraries FY 2024 Appropriation</b>  | <b>2,088,614</b> | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>73,614</b>  | <b>0</b>         | <b>1,251,244</b> | <b>0</b>          | <b>127,879</b>            | <b>0</b>       | <b>3,541,351</b> |
| <b>Reductions and Other Changes</b>   | <b>0</b>         | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>0</b>                  | <b>0</b>       | <b>0</b>         |
| <b>FY 2024 Total After Other Changes</b>  | <b>2,088,614</b> | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>73,614</b>  | <b>0</b>         | <b>1,251,244</b> | <b>0</b>          | <b>127,879</b>            | <b>0</b>       | <b>3,541,351</b> |
| <b>TOTAL INCREASES/DECREASES</b>  | <b>63,198</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>57,357</b>  | <b>0</b>         | <b>216,130</b>   | <b>0</b>          | <b>(9,792)</b>            | <b>0</b>       | <b>326,893</b>   |
| <b>Department of Libraries FY 2025 Governor Recommend</b>   | <b>2,151,812</b> | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>130,971</b> | <b>0</b>         | <b>1,467,374</b> | <b>0</b>          | <b>118,087</b>            | <b>0</b>       | <b>3,868,244</b> |



Agency Name: Department of Libraries

| Program Name         | Appropriation Dept ID | Program Purpose and Context   | Program Services Provided   | Program Website   | Number of Measures Reported |
|----------------------|-----------------------|---|---|---|-----------------------------|
| ABLE Library         | 1130033400            | The ABLE Library serves blind Vermonters and individuals with visual impairment or print, reading, or learning disability. The ABLE Library is a network library for the National Library Service for the Blind and Print Disabled and connects Vermonters to this national program.  | The ABLE library provides access to digital talking books, large print books in all genres, Wonderbooks and high contrast picture books, and audio-described DVDs. The ABLE Library also provides Vermonters with access to braille materials and hosts and presents library programs for the community it serves.  | <a href="https://able.vermont.gov/">https://able.vermont.gov/</a>           | 3                           |
| Information & Access | 1130033400            | The Information & Access Division manages statewide interlibrary loan service through CLOVER and the Courier program; provides physical and online resources to Vermonters, including online databases, eBook, and eAudiobooks ; collects data for public libraries in the state; and provides reference services to legislators, state employees, libraries, and the public. | Access information and millions of physical books through the interlibrary loan system and the statewide courier network, online databases, and an eBook and eAudiobook platform.   | <a href="https://libraries.vermont.gov/">https://libraries.vermont.gov/</a> | 4                           |
| Library Advancement  | 1130033400            | The Library Advancement Division provides consultation services and administers grants available to the Vermont library community with a goal of improving library service for all Vermonters.  | The Advancement Division offers general consulting to library directors, library staff, and trustees on the topics of library management and operations, youth services, inclusive services, and services to rural communities. The Advancement Division oversees the Certificate of Public Librarianship program and continuing education for library professionals and trustees in Vermont. | <a href="https://libraries.vermont.gov/">https://libraries.vermont.gov/</a> | 4                           |

Agency Name: Department of Libraries

| Program Name         | Measure   | Measure Type | Unit Type | Reporting Period | 2018   | 2019    | 2020    | 2021    | 2022    | 2023    |
|----------------------|---|--------------|-----------|------------------|--------|---------|---------|---------|---------|---------|
| ABLE Library         | ABLE User Satisfaction Survey   | How Well?    | Percent   | SFY              |        |         |         |         |         | 81%     |
| ABLE Library         | ABLE Active Users   | How Much?    | Number    | SFY              |        |         | 1,123   | 1,111   | 1,091   | 1,106   |
| ABLE Library         | ABLE Library Total Circulation  | How Much?    | Number    | SFY              | 65,573 | 65,901  | 69,921  | 102,022 | 117,971 | 107,418 |
| Information & Access | Number of eBooks and eAudiobooks circulated by Vermont State Library  | How Much?    | Number    | SFY              | 24,245 | 31,807  | 37,897  | 9,396   | 10,049  | 10,282  |
| Information & Access | Number of user sessions, Vermont Online Library databases   | How Much?    | Number    | SFY              |        | 886,275 | 541,055 | 444,662 | 503,477 | 590,509 |
| Information & Access | Number of items loaned and borrowed through statewide CLOVER Interlibrary Loan (ILL) platform                       | How Much?    | Number    | SFY              |        | 51,485  | 39,155  | 45,319  | 51,425  | 56,261  |
| Information & Access | Percentage courier system libraries that report satisfaction with the service                                       | How Well?    | Percent   | SFY              | 96%    | 97%     | 97%     | 94%     | 96%     | 94%     |
| Library Advancement  | Number of graduates of Certificate of Public Librarianship program  | How Much?    | Number    | SFY              | 4      | 14      | 27      | 29      | 20      | 14      |
| Library Advancement  | Number of continuing education presentations administered to library staff and trustees by the Department           | How Much?    | Number    | FFY              |        |         |         | 81      | 58      | 55      |
| Library Advancement  | Total attendance at continuing education presentations administered to library staff and trustees by the Department | How Much?    | Number    | FFY              |        |         |         | 1,417   | 1,520   | 1,392   |
| Library Advancement  | Number of consultations and reference interactions with library directors, trustees, and staff by the Department    | How Much?    | Number    | FFY              |        |         |         | 2,414   | 2,414   | 1,926   |

## State of Vermont Budget Rollup Report

Organization: 1130030000 - Libraries

### Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2023 Actuals   | FY2024 Original As Passed Budget | FY2024 Governor's BAA Recommended Budget | FY2025 Governor's Recommended Budget | Difference Between FY2025 Governor's Recommend and FY2024 As Passed | Percent Change FY2025 Governor's Recommend and FY2024 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 1,216,643        | 1,201,447                        | 1,201,447                                | 1,314,494                            | 113,047   | 9.4%  |
| Fringe Benefits  | 688,189          | 747,468                          | 747,468                                  | 855,032                              | 107,564   | 14.4%   |
| Contracted and 3rd Party Service                       | 443,023          | 453,683                          | 453,683                                  | 438,042                              | (15,641)  | -3.4%   |
| PerDiem and Other Personal Services                    | 650              | 1,581                            | 1,581                                    | 663                                  | (918)   | -58.1%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>2,348,504</b> | <b>2,404,179</b>                 | <b>2,404,179</b>                         | <b>2,608,231</b>                     | <b>204,052</b>  | <b>8.5%</b>   |

### Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2023 Actuals   | FY2024 Original As Passed Budget | FY2024 Governor's BAA Recommended Budget | FY2025 Governor's Recommended Budget | Difference Between FY2025 Governor's Recommend and FY2024 As Passed | Percent Change FY2025 Governor's Recommend and FY2024 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 1,599            | 4,971                            | 4,971                                    | 1,631                                | (3,340)   | -67.2%  |
| IT/Telecom Services and Equipment              | 115,276          | 104,236                          | 104,236                                  | 115,587                              | 11,351  | 10.9%   |
| IT Repair and Maintenance Services             | 880              | 1,244                            | 1,244                                    | 895                                  | (349)   | -28.1%  |
| Other Operating Expenses                       | 14,970           | 9,805                            | 9,805                                    | 14,766                               | 4,961   | 50.6%   |
| Other Rental                                   | 2,690            | 1,098                            | 1,098                                    | 2,767                                | 1,669   | 152.0%  |
| Other Purchased Services                       | 130,049          | 105,153                          | 105,153                                  | 154,890                              | 49,737  | 47.3%   |
| Property and Maintenance                       | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Property Rental                                | 204,351          | 189,083                          | 189,083                                  | 168,513                              | (20,570)  | -10.9%  |
| Supplies                                       | 657,966          | 470,222                          | 470,222                                  | 525,716                              | 55,494  | 11.8%   |
| Travel   | 5,357            | 21,146                           | 21,146                                   | 2,547                                | (18,599)  | -88.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>1,133,138</b> | <b>906,958</b>                   | <b>906,958</b>                           | <b>987,312</b>                       | <b>80,354</b>   | <b>8.9%</b>   |

### Budget Object Group: 3. GRANTS

| Budget Object Rollup Name                   | FY2023 Actuals   | FY2024 Original As Passed Budget | FY2024 Governor's BAA Recommended Budget | FY2025 Governor's Recommended Budget | Difference Between FY2025 Governor's Recommend and FY2024 As Passed | Percent Change FY2025 Governor's Recommend and FY2024 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup                               | 276,647          | 230,214                          | 230,214                                  | 272,701                              | 42,487  | 18.5%   |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>276,647</b>   | <b>230,214</b>                   | <b>230,214</b>                           | <b>272,701</b>                       | <b>42,487</b>   | <b>18.5%</b>  |
| <b>Total Expenditures</b>                   | <b>3,758,288</b> | <b>3,541,351</b>                 | <b>3,541,351</b>                         | <b>3,868,244</b>                     | <b>326,893</b>  | <b>9.2%</b>   |

## State of Vermont Budget Rollup Report

Organization: 1130030000 - Libraries

| <b>Fund Name</b>   | <b>FY2023 Actuals</b> | <b>FY2024 Original<br/>As Passed<br/>Budget</b> | <b>FY2024 Governor's BAA<br/>Recommended Budget</b> | <b>FY2025 Governor's<br/>Recommended<br/>Budget</b> | <b>Difference Between<br/>FY2025 Governor's<br/>Recommend and<br/>FY2024 As Passed</b> | <b>Percent Change<br/>FY2025 Governor's<br/>Recommend and<br/>FY2024 As Passed</b> |
|--------------------|-----------------------|---|---|---|--|--|
| General Funds      | 2,080,831             | 2,088,614                                       | 2,088,614   | 2,151,812   | 63,198   | 3.0%   |
| Special Fund       | 289,545               | 73,614  | 73,614  | 130,971   | 57,357   | 77.9%  |
| Federal Funds      | 1,272,287             | 1,251,244                                       | 1,251,244   | 1,467,374   | 216,130  | 17.3%  |
| IDT Funds          | 115,625               | 127,879   | 127,879   | 118,087   | (9,792)  | -7.7%  |
| <b>Funds Total</b> | <b>3,758,288</b>      | <b>3,541,351</b>                                | <b>3,541,351</b>                                    | <b>3,868,244</b>                                    | <b>326,893</b>   | <b>9.2%</b>  |

|                |    |
|----------------|----|
| Position Count | 18 |
| FTE Total      | 18 |



**State of Vermont  
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Organization: 1130030000 - Libraries

**Budget Object Group: 1. PERSONAL SERVICES**

| <b>Salaries and Wages</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|----------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>               | <b>Code</b> |                       |   |   |   |  |  |
| Classified Employees             | 500000      | 1,215,361             | 1,059,428                               | 1,059,428                                       | 1,142,397                                   | 82,969   | 7.8%   |
| Exempt                           | 500010      | 0                     | 185,702                                 | 185,702   | 192,920                                     | 7,218  | 3.9%   |
| Overtime                         | 500060      | 1,282                 | 1,101                                   | 1,101   | 1,282                                       | 181  | 16.4%  |
| Vacancy Turnover Savings         | 508000      | 0                     | (44,784)                                | (44,784)  | (22,105)                                    | 22,679   | -50.6%   |
| <b>Total: Salaries and Wages</b> |             | <b>1,216,643</b>      | <b>1,201,447</b>                        | <b>1,201,447</b>                                | <b>1,314,494</b>                            | <b>113,047</b>   | <b>9.4%</b>  |

| <b>Fringe Benefits</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>            | <b>Code</b> |                       |   |   |   |  |  |
| FICA - Classified Employees   | 501000      | 87,993                | 81,049                                  | 81,049  | 87,396                                      | 6,347  | 7.8%   |
| FICA - Exempt                 | 501010      | 0                     | 14,207                                  | 14,207  | 14,758                                      | 551  | 3.9%   |
| Health Ins - Classified Empl  | 501500      | 276,709               | 279,348                                 | 279,348   | 349,655                                     | 70,307   | 25.2%  |
| Health Ins - Exempt           | 501510      | 0                     | 34,936                                  | 34,936  | 26,015                                      | (8,921)  | -25.5%   |
| Retirement - Classified Empl  | 502000      | 302,600               | 282,867                                 | 282,867   | 305,017                                     | 22,150   | 7.8%   |
| Retirement - Exempt           | 502010      | 0                     | 30,760                                  | 30,760  | 37,984                                      | 7,224  | 23.5%  |
| Dental - Classified Employees | 502500      | 13,073                | 13,651                                  | 13,651  | 13,651                                      | 0  | 0.0%   |
| Dental - Exempt               | 502510      | 0                     | 1,706                                   | 1,706   | 1,706                                       | 0  | 0.0%   |
| Life Ins - Classified Empl    | 503000      | 5,546                 | 5,017                                   | 5,017   | 5,428                                       | 411  | 8.2%   |
| Life Ins - Exempt             | 503010      | 0                     | 931                                     | 931   | 966   | 35   | 3.8%   |
| LTD - Classified Employees    | 503500      | 377                   | 398                                     | 398   | 324   | (74)   | -18.6%   |
| LTD - Exempt                  | 503510      | 0                     | 312                                     | 312   | 324   | 12   | 3.8%   |
| EAP - Classified Empl         | 504000      | 558                   | 544                                     | 544   | 544   | 0  | 0.0%   |
| EAP - Exempt                  | 504010      | 0                     | 68                                      | 68  | 68  | 0  | 0.0%   |
| FMLI                          | 504040      | 0                     | 0                                       | 0   | 4,957                                       | 4,957  | 100.0%   |
| Child Care Contribution Exp   | 504045      | 0                     | 0                                       | 0   | 4,411                                       | 4,411  | 100.0%   |
| Employee Tuition Costs        | 504530      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Employee Moving Expense       | 504540      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Workers Comp - Ins Premium    | 505200      | 1,333                 | 1,674                                   | 1,674   | 1,828                                       | 154  | 9.2%   |
| <b>Total: Fringe Benefits</b> |             | <b>688,189</b>        | <b>747,468</b>                          | <b>747,468</b>                                  | <b>855,032</b>                              | <b>107,564</b>   | <b>14.4%</b>   |

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Organization: 1130030000 - Libraries

| <b>Contracted and 3rd Party Service</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                             | <b>Code</b> |                       |   |   |   |  |  |
| Contr & 3Rd Party - Financial                  | 507100      | 0                     | 151                                     | 151   | 0   | (151)  | -100.0%  |
| Contr&3Rd Pty-Appr/Engineering                 | 507300      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Contr&3Rd Pty-Educ & Training                  | 507350      | 0                     | 49,591                                  | 49,591  | 0   | (49,591)   | -100.0%  |
| Contr&3Rd Pty - Info Tech                      | 507550      | 313,824               | 207,086                                 | 207,086   | 283,436                                     | 76,350   | 36.9%  |
| Other Contr and 3Rd Pty Serv                   | 507600      | 127,797               | 196,855                                 | 196,855   | 153,394                                     | (43,461)   | -22.1%   |
| Interpreters                                   | 507615      | 1,402                 | 0                                       | 0   | 1,212                                       | 1,212  | 100.0%   |
| <b>Total: Contracted and 3rd Party Service</b> |             | <b>443,023</b>        | <b>453,683</b>                          | <b>453,683</b>                                  | <b>438,042</b>                              | <b>(15,641)</b>  | <b>-3.4%</b>   |

| <b>PerDiem and Other Personal Services</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|---|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                                | <b>Code</b> |                       |   |   |   |  |  |
| Catamount Health Assessment                       | 505700      | 0                     | 1,581                                   | 1,581   | 663   | (918)  | -58.1%   |
| Per Diem  | 506000      | 650                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| <b>Total: PerDiem and Other Personal Services</b> |             | <b>650</b>            | <b>1,581</b>                            | <b>1,581</b>                                    | <b>663</b>                                  | <b>(918)</b>   | <b>-58.1%</b>  |

|                                    |                  |                  |                  |                  |                |             |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| <b>Total: 1. PERSONAL SERVICES</b> | <b>2,348,504</b> | <b>2,404,179</b> | <b>2,404,179</b> | <b>2,608,231</b> | <b>204,052</b> | <b>8.5%</b> |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

**Budget Object Group: 2. OPERATING**

| <b>Equipment</b>            |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|-----------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>          | <b>Code</b> |                       |   |   |   |  |  |
| Safety Supplies & Equipment | 522440      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Furniture & Fixtures        | 522700      | 1,599                 | 4,971                                   | 4,971   | 1,631                                       | (3,340)  | -67.2%   |
| <b>Total: Equipment</b>     |             | <b>1,599</b>          | <b>4,971</b>                            | <b>4,971</b>                                    | <b>1,631</b>                                | <b>(3,340)</b>   | <b>-67.2%</b>  |

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| <b>IT/Telecom Services and Equipment</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|---|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                              | <b>Code</b> |                       |   |   |   |  |  |
| Software-License-Servers                        | 516557      | 43                    | 0                                       | 0   | 0   | 0  | 0.0%   |
| ADS VOIP Expense                                | 516605      | 5,372                 | 4,426                                   | 4,426   | 5,459                                       | 1,033  | 23.3%  |
| Internet  | 516620      | 8,934                 | 3,955                                   | 3,955   | 2,804                                       | (1,151)  | -29.1%   |
| Telecom-Telephone Services                      | 516652      | 173                   | 472                                     | 472   | 285   | (187)  | -39.6%   |
| Telecom-Toll Free Phone Serv                    | 516657      | 335                   | 411                                     | 411   | 340   | (71)   | -17.3%   |
| Telecom-Wireless Phone Service                  | 516659      | 8,577                 | 6,319                                   | 6,319   | 8,749                                       | 2,430  | 38.5%  |
| ADS Enterp App Supp SOV Emp Exp                 | 516660      | 31,127                | 34,583                                  | 34,583  | 35,620                                      | 1,037  | 3.0%   |
| ADS Security SOV Employee Exp.                  | 516665      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| ADS EA SOV Employee Expense                     | 516667      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| It Intsvccost-Vision/Isdassess                  | 516671      | 19,002                | 24,713                                  | 24,713  | 24,284                                      | (429)  | -1.7%  |
| ADS Centrex Exp.                                | 516672      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| ADS PM SOV Employee Expense                     | 516683      | 22                    | 0                                       | 0   | 0   | 0  | 0.0%   |
| ADS Allocation Exp.                             | 516685      | 21,705                | 21,790                                  | 21,790  | 23,046                                      | 1,256  | 5.8%   |
| Hw - Computer Peripherals                       | 522201      | 8,693                 | 2,313                                   | 2,313   | 8,866                                       | 6,553  | 283.3%   |
| Hardware - Desktop & Laptop Pc                  | 522216      | 9,973                 | 4,758                                   | 4,758   | 4,675                                       | (83)   | -1.7%  |
| Software - Application Support                  | 522284      | (120)                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| Software - Data Network                         | 522285      | 1,430                 | 496                                     | 496   | 1,459                                       | 963  | 194.2%   |
| Software - Desktop                              | 522286      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Communications Equipment                        | 522430      | 10                    | 0                                       | 0   | 0   | 0  | 0.0%   |
| <b>Total: IT/Telecom Services and Equipment</b> |             | <b>115,276</b>        | <b>104,236</b>                          | <b>104,236</b>                                  | <b>115,587</b>                              | <b>11,351</b>  | <b>10.9%</b>   |

| <b>IT Repair and Maintenance Services</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                               | <b>Code</b> |                       |   |   |   |  |  |
| Repair & Maint - Office Tech                     | 513010      | 880                   | 1,244                                   | 1,244   | 895   | (349)  | -28.1%   |
| <b>Total: IT Repair and Maintenance Services</b> |             | <b>880</b>            | <b>1,244</b>                            | <b>1,244</b>                                    | <b>895</b>                                  | <b>(349)</b>   | <b>-28.1%</b>  |

| <b>Other Operating Expenses</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                     | <b>Code</b> |                       |   |   |   |  |  |
| Storage Areas                          | 523035      | 12,503                | 8,312                                   | 8,312   | 12,760                                      | 4,448  | 53.5%  |
| Promotional Materials                  | 523050      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Single Audit Allocation                | 523620      | 2,467                 | 1,493                                   | 1,493   | 2,006                                       | 513  | 34.4%  |
| Registration & Identification          | 523640      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| <b>Total: Other Operating Expenses</b> |             | <b>14,970</b>         | <b>9,805</b>                            | <b>9,805</b>                                    | <b>14,766</b>                               | <b>4,961</b>   | <b>50.6%</b>   |

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**Organization: 1130030000 - Libraries**

| <b>Other Rental</b>            |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>             | <b>Code</b> |                       |   |   |   |  |  |
| Rental of Equipment & Vehicles | 514500      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Rental - Auto                  | 514550      | 2,648                 | 743                                     | 743   | 2,724                                       | 1,981  | 266.6%   |
| Rental - Office Equipment      | 514650      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Rental - Other                 | 515000      | 41                    | 355                                     | 355   | 43  | (312)  | -87.9%   |
| <b>Total: Other Rental</b>     |             | <b>2,690</b>          | <b>1,098</b>                            | <b>1,098</b>                                    | <b>2,767</b>                                | <b>1,669</b>   | <b>152.0%</b>  |

| <b>Other Purchased Services</b>        |             | <b>FY2023 Actuals</b> | <b>FY2024 Original As Passed Budget</b> | <b>FY2024 Governor's BAA Recommended Budget</b> | <b>FY2025 Governor's Recommended Budget</b> | <b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b> | <b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                     | <b>Code</b> |                       |   |   |   |  |  |
| Insurance Other Than Empl Bene         | 516000      | 524                   | 546                                     | 546   | 488   | (58)   | -10.6%   |
| Insurance - General Liability          | 516010      | 7,806                 | 8,906                                   | 8,906   | 9,691                                       | 785  | 8.8%   |
| Dues                                   | 516500      | 11,125                | 3,165                                   | 3,165   | 12,616                                      | 9,451  | 298.6%   |
| Advertising-Tv                         | 516811      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Advertising-Radio                      | 516812      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Advertising-Print                      | 516813      | 390                   | 84                                      | 84  | 398   | 314  | 373.8%   |
| Advertising - Job Vacancies            | 516820      | 1,798                 | 1,100                                   | 1,100   | 1,834                                       | 734  | 66.7%  |
| Trade Shows & Events                   | 516870      | 197                   | 128                                     | 128   | 201   | 73   | 57.0%  |
| Sponsorships                           | 516872      | 0                     | 1,719                                   | 1,719   | 1,719                                       | 0  | 0.0%   |
| Printing and Binding                   | 517000      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Printing & Binding-Bgs Copy Ct         | 517005      | 342                   | 777                                     | 777   | 349   | (428)  | -55.1%   |
| Printing-Promotional                   | 517010      | 438                   | 0                                       | 0   | 447   | 447  | 100.0%   |
| Process&Printg Films, Microfilm        | 517050      | 259                   | 4,479                                   | 4,479   | 264   | (4,215)  | -94.1%   |
| Registration For Meetings&Conf         | 517100      | 1,973                 | 1,620                                   | 1,620   | 1,899                                       | 279  | 17.2%  |
| Training - Info Tech                   | 517110      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Empl Train & Background Checks         | 517120      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Postage                                | 517200      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Postage - Bgs Postal Svcs Only         | 517205      | 6,352                 | 7,721                                   | 7,721   | 6,250                                       | (1,471)  | -19.1%   |
| Freight & Express Mail                 | 517300      | 8,647                 | 7,993                                   | 7,993   | 10,879                                      | 2,886  | 36.1%  |
| Instate Conf, Meetings, Etc            | 517400      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Outside Conf, Meetings, Etc            | 517500      | 275                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| Other Purchased Services               | 519000      | 31,135                | 8,211                                   | 8,211   | 31,774                                      | 23,563   | 287.0%   |
| Agency Fee                             | 519005      | 44,186                | 44,186                                  | 44,186  | 59,950                                      | 15,764   | 35.7%  |
| Human Resources Services               | 519006      | 14,192                | 14,360                                  | 14,360  | 15,713                                      | 1,353  | 9.4%   |
| Security Services                      | 519025      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| Moving State Agencies                  | 519040      | 410                   | 158                                     | 158   | 418   | 260  | 164.6%   |
| <b>Total: Other Purchased Services</b> |             | <b>130,049</b>        | <b>105,153</b>                          | <b>105,153</b>                                  | <b>154,890</b>                              | <b>49,737</b>  | <b>47.3%</b>   |



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|  |        |          | FY2024 Original As<br>Passed Budget | FY2024 Governor's BAA<br>Recommended Budget | FY2025 Governor's<br>Recommended Budget | Difference Between FY2025<br>Governor's Recommend<br>and FY2024 As Passed | Percent Change FY2025<br>Governor's Recommend and<br>FY2024 As Passed |
|--|--------|----------|-------------------------------------|---|---|---|---|
| <b>Property and Maintenance</b>        |        |          |                                     |   |   |   |   |
| Description                            | Code   |          |                                     |   |   |   |   |
| Exterminators                          | 510510 | 0        | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Repair & Maint - Buildings             | 512000 | 0        | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Repair&Maint-Property/Grounds          | 513210 | 0        | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| <b>Total: Property and Maintenance</b> |        | <b>0</b> | <b>0</b>                            | <b>0</b>                                    | <b>0</b>                                | <b>0</b>  | <b>0.0%</b>   |

|                                |        | FY2023 Actuals | FY2024 Original As<br>Passed Budget | FY2024 Governor's BAA<br>Recommended Budget | FY2025 Governor's<br>Recommended Budget | Difference Between FY2025<br>Governor's Recommend<br>and FY2024 As Passed | Percent Change FY2025<br>Governor's Recommend and<br>FY2024 As Passed |
|--------------------------------|--------|----------------|-------------------------------------|---|---|---|---|
| <b>Property Rental</b>         |        |                |                                     |   |   |   |   |
| Description                    | Code   |                |                                     |   |   |   |   |
| Rent Land & Bldgs-Office Space | 514000 | 204,351        | 189,083                             | 189,083                                     | 168,513                                 | (20,570)  | -10.9%  |
| Fee-For-Space Charge           | 515010 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| <b>Total: Property Rental</b>  |        | <b>204,351</b> | <b>189,083</b>                      | <b>189,083</b>                              | <b>168,513</b>                          | <b>(20,570)</b>   | <b>-10.9%</b>   |

|                                |        | FY2023 Actuals | FY2024 Original As<br>Passed Budget | FY2024 Governor's BAA<br>Recommended Budget | FY2025 Governor's<br>Recommended Budget | Difference Between FY2025<br>Governor's Recommend<br>and FY2024 As Passed | Percent Change FY2025<br>Governor's Recommend and<br>FY2024 As Passed |
|--------------------------------|--------|----------------|-------------------------------------|---|---|---|---|
| <b>Supplies</b>                |        |                |                                     |   |   |   |   |
| Description                    | Code   |                |                                     |   |   |   |   |
| Office Supplies                | 520000 | 3,192          | 4,061                               | 4,061                                       | 3,255                                   | (806)   | -19.8%  |
| Stationary & Envelopes         | 520015 | 0              | 281                                 | 281   | 0                                       | (281)   | -100.0%   |
| Gasoline                       | 520110 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Building Maintenance Supplies  | 520200 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Electrical Supplies            | 520230 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Other General Supplies         | 520500 | 1,786          | 14,786                              | 14,786                                      | 1,822                                   | (12,964)  | -87.7%  |
| It & Data Processing Supplies  | 520510 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Cloth & Clothing               | 520520 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Educational Supplies           | 520540 | 9,903          | 5,234                               | 5,234                                       | 26,662                                  | 21,428  | 409.4%  |
| Photo Supplies                 | 520560 | 0              | 122                                 | 122   | 0                                       | (122)   | -100.0%   |
| Food                           | 520700 | 0              | 83                                  | 83  | 0                                       | (83)  | -100.0%   |
| Water                          | 520712 | 263            | 95                                  | 95  | 268                                     | 173   | 182.1%  |
| Books&Periodicals-Library/Educ | 521500 | 225,769        | 62,435                              | 62,435                                      | 154,744                                 | 92,309  | 147.8%  |
| Subscriptions                  | 521510 | 13,292         | 48,422                              | 48,422                                      | 13,476                                  | (34,946)  | -72.2%  |
| Subscriptions: DoI-Electronic  | 521512 | 391,518        | 329,776                             | 329,776                                     | 312,027                                 | (17,749)  | -5.4%   |
| Subscriptions Other Info Serv  | 521515 | 3,369          | 480                                 | 480   | 1,404                                   | 924   | 192.5%  |
| Other Books & Periodicals      | 521520 | 8,872          | 4,447                               | 4,447                                       | 12,058                                  | 7,611   | 171.1%  |
| Household, Facility&Lab Suppl  | 521800 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| Medical and Lab Supplies       | 521810 | 0              | 0                                   | 0   | 0                                       | 0   | 0.0%  |
| <b>Total: Supplies</b>         |        | <b>657,966</b> | <b>470,222</b>                      | <b>470,222</b>                              | <b>525,716</b>                          | <b>55,494</b>   | <b>11.8%</b>  |

**State of Vermont  
Budget Detail Report**

Organization: 1130030000 - Libraries

|                            |                                 | FY2023 Actuals   | FY2024 Original As Passed Budget | FY2024 Governor's BAA Recommended Budget | FY2025 Governor's Recommended Budget | Difference Between FY2025 Governor's Recommend and FY2024 As Passed | Percent Change FY2025 Governor's Recommend and FY2024 As Passed |
|----------------------------|---------------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Travel                     | Description                     |                  |                                  |  |                                      |   |   |
|                            | Travel-Inst-Auto Mileage-Emp    | 284              | 1,808                            | 1,808                                    | 290                                  | (1,518)   | -84.0%  |
|                            | Travel-Inst-Other Transp-Emp    | 0                | 431                              | 431                                      | 153                                  | (278)   | -64.5%  |
|                            | Travel-Inst-Meals-Emp           | 0                | 43                               | 43                                       | 0                                    | (43)  | -100.0%   |
|                            | Travel-Inst-Lodging-Emp         | 0                | 94                               | 94                                       | 0                                    | (94)  | -100.0%   |
|                            | Travel-Inst-Incidentals-Emp     | 0                | 510                              | 510                                      | 0                                    | (510)   | -100.0%   |
|                            | Conference - Instate - Emp      | 0                | 120                              | 120                                      | 0                                    | (120)   | -100.0%   |
|                            | Travel-Inst-Auto Mileage-Nonemp | 0                | 619                              | 619                                      | 0                                    | (619)   | -100.0%   |
|                            | Travel-Inst-Other Trans-Nonemp  | 0                | 971                              | 971                                      | 0                                    | (971)   | -100.0%   |
|                            | Travel-Inst-Lodging-Nonemp      | 0                | 2,507                            | 2,507                                    | 0                                    | (2,507)   | -100.0%   |
|                            | Conference - Instate - Non Emp  | 0                | 3,119                            | 3,119                                    | 0                                    | (3,119)   | -100.0%   |
|                            | Travel-Outst-Auto Mileage-Emp   | 200              | 644                              | 644                                      | 118                                  | (526)   | -81.7%  |
|                            | Travel-Outst-Other Trans-Emp    | 1,187            | 5,959                            | 5,959                                    | 829                                  | (5,130)   | -86.1%  |
|                            | Travel-Outst-Meals-Emp          | 402              | 637                              | 637                                      | 60                                   | (577)   | -90.6%  |
|                            | Travel-Outst-Lodging-Emp        | 3,145            | 3,393                            | 3,393                                    | 999                                  | (2,394)   | -70.6%  |
|                            | Travel-Outst-Incidentals-Emp    | 140              | 205                              | 205                                      | 98                                   | (107)   | -52.2%  |
|                            | Travel-Outst-Meals-Nonemp       | 0                | 86                               | 86                                       | 0                                    | (86)  | -100.0%   |
|                            | <b>Total: Travel</b>            | <b>5,357</b>     | <b>21,146</b>                    | <b>21,146</b>                            | <b>2,547</b>                         | <b>(18,599)</b>   | <b>-88.0%</b>   |
| <b>Total: 2. OPERATING</b> |                                 | <b>1,133,138</b> | <b>906,958</b>                   | <b>906,958</b>                           | <b>987,312</b>                       | <b>80,354</b>   | <b>8.9%</b>   |

**Budget Object Group: 3. GRANTS**

|                           |                             | FY2023 Actuals   | FY2024 Original As Passed Budget | FY2024 Governor's BAA Recommended Budget | FY2025 Governor's Recommended Budget | Difference Between FY2025 Governor's Recommend and FY2024 As Passed | Percent Change FY2025 Governor's Recommend and FY2024 As Passed |
|---------------------------|-----------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup             | Description                 |                  |                                  |  |                                      |   |   |
|                           | Grants To Municipalities    | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
|                           | Grants                      | 276,947          | 230,214                          | 230,214                                  | 272,701                              | 42,487  | 18.5%   |
|                           | Other Grants                | (300)            | 0                                | 0  | 0                                    | 0   | 0.0%  |
|                           | <b>Total: Grants Rollup</b> | <b>276,647</b>   | <b>230,214</b>                   | <b>230,214</b>                           | <b>272,701</b>                       | <b>42,487</b>   | <b>18.5%</b>  |
| <b>Total: 3. GRANTS</b>   |                             | <b>276,647</b>   | <b>230,214</b>                   | <b>230,214</b>                           | <b>272,701</b>                       | <b>42,487</b>   | <b>18.5%</b>  |
| <b>Total Expenditures</b> |                             | <b>3,758,288</b> | <b>3,541,351</b>                 | <b>3,541,351</b>                         | <b>3,868,244</b>                     | <b>326,893</b>  | <b>9.2%</b>   |

**State of Vermont  
Budget Detail Report**

Organization: 1130030000 - Libraries

| Fund Name                 | Fund Code | FY2023 Actuals   | FY2024 Original As Passed Budget | FY2024 Governor's BAA Recommended Budget | FY2025 Governor's Recommended Budget | Difference Between FY2025 Governor's Recommend and FY2024 As Passed |             | Percent Change FY2025 Governor's Recommend and FY2024 As Passed |
|---------------------------|-----------|------------------|----------------------------------|--|--------------------------------------|---|-------------|---|
|                           |           |                  |                                  |  |                                      |   |             |   |
| General Fund              | 10000     | 2,080,831        | 2,088,614                        | 2,088,614                                | 2,151,812                            | 63,198  | 3.0%        |   |
| Elva S Smith Bequest      | 21015     | 127,350          | 73,614                           | 73,614                                   | 130,971                              | 57,357  | 77.9%       |   |
| Inter-Unit Transfers Fund | 21500     | 115,625          | 127,879                          | 127,879                                  | 118,087                              | (9,792)   | -7.7%       |   |
| Memorial Gifts            | 21825     | 43               | 0                                | 0  | 0                                    | 0   | 0.0%        |   |
| Misc Special Revenue      | 21870     | 155,967          | 0                                | 0  | 0                                    | 0   | 0.0%        |   |
| Gates Foundation Grants   | 21883     | 6,186            | 0                                | 0  | 0                                    | 0   | 0.0%        |   |
| Federal Revenue Fund      | 22005     | 1,272,287        | 1,251,244                        | 1,251,244                                | 1,467,374                            | 216,130   | 17.3%       |   |
| <b>Funds Total</b>        |           | <b>3,758,288</b> | <b>3,541,351</b>                 | <b>3,541,351</b>                         | <b>3,868,244</b>                     | <b>326,893</b>  | <b>9.2%</b> |   |
| Position Count            |           |                  |                                  |  | 18                                   |   |             |   |
| FTE Total                 |           |                  |                                  |  | 18.00                                |   |             |   |

**State of Vermont  
Position Summary Report**

**1130030000-Libraries**

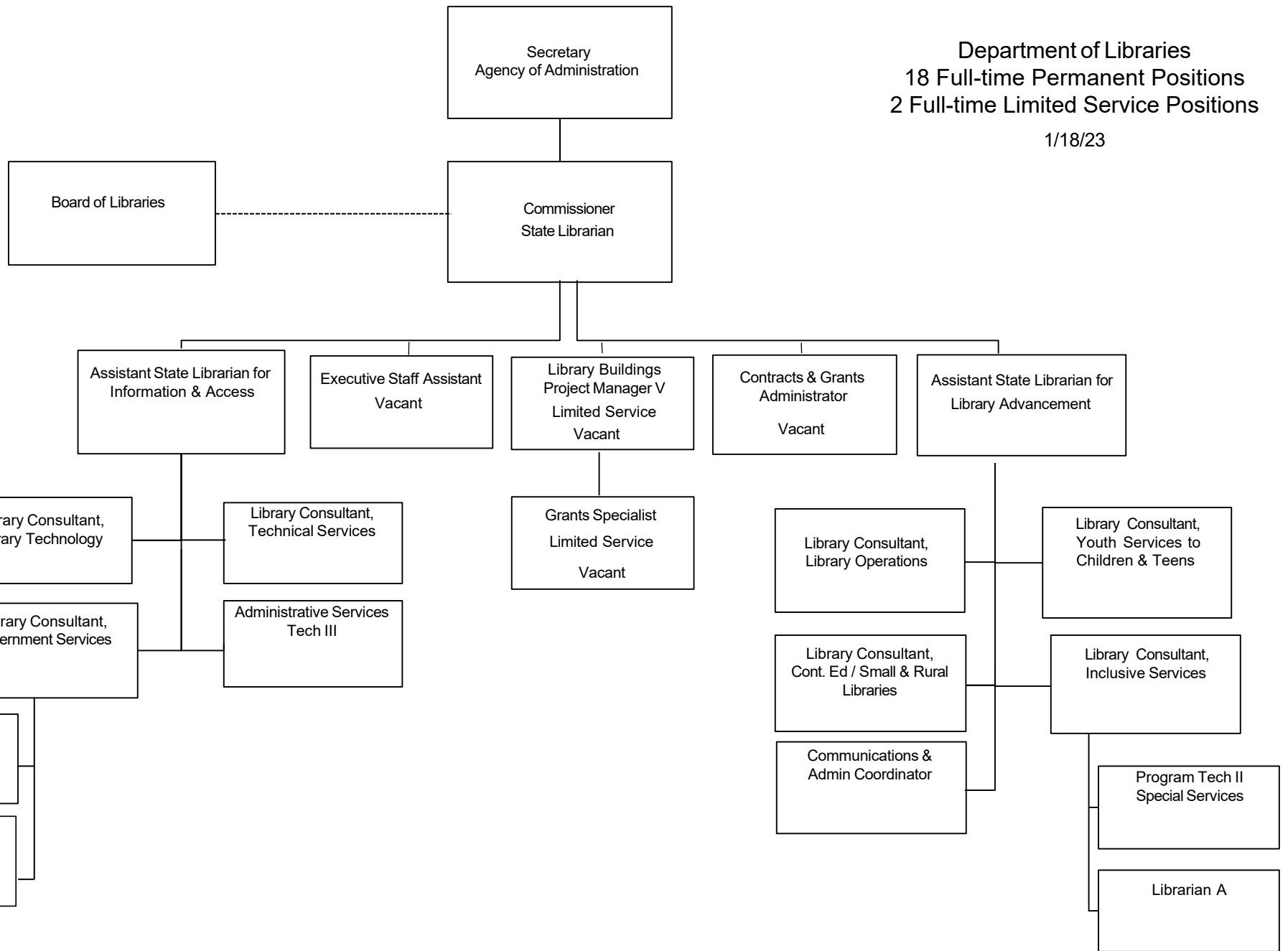
| Position Number | Classification                          | FTE          | Count     | Gross Salary     | State Benefits | Federally Mandated | Total            |
|-----------------|---|--------------|-----------|------------------|----------------|--------------------|------------------|
| 780001          | 220310 - Library Consultant             | 1.00         | 1         | 75,733           | 54,612         | 5,794              | 136,139          |
| 780002          | 131000 - Assistant State Librarian      | 1.00         | 1         | 91,520           | 38,429         | 7,001              | 136,951          |
| 780003          | 089190 - Administrative Srvcs Tech III  | 1.00         | 1         | 59,155           | 28,949         | 4,525              | 92,629           |
| 780007          | 550200 - Contracts & Grants Administrat | 1.00         | 1         | 71,219           | 32,611         | 5,448              | 109,278          |
| 780010          | 089180 - Administrative Srvcs Tech II   | 1.00         | 1         | 54,600           | 16,122         | 4,177              | 74,898           |
| 780024          | 220500 - Librarian A                    | 1.00         | 1         | 62,421           | 50,898         | 4,775              | 118,094          |
| 780026          | 004800 - Program Technician II          | 1.00         | 1         | 55,203           | 28,142         | 4,223              | 87,569           |
| 780030          | 220809 - Library Comm Admin Coordinator | 1.00         | 1         | 71,677           | 53,481         | 5,483              | 130,641          |
| 780032          | 220310 - Library Consultant             | 1.00         | 1         | 75,733           | 54,612         | 5,794              | 136,139          |
| 780033          | 220310 - Library Consultant             | 1.00         | 1         | 75,733           | 54,612         | 5,794              | 136,139          |
| 780038          | 131000 - Assistant State Librarian      | 1.00         | 1         | 101,005          | 52,944         | 7,727              | 161,676          |
| 780040          | 220302 - Library Consultant AC: Srvcs   | 1.00         | 1         | 75,733           | 45,723         | 5,794              | 127,249          |
| 780043          | 220310 - Library Consultant             | 1.00         | 1         | 68,702           | 31,909         | 5,256              | 105,867          |
| 780049          | 050100 - Administrative Assistant A     | 1.00         | 1         | 50,003           | 38,544         | 3,825              | 92,372           |
| 780050          | 220310 - Library Consultant             | 1.00         | 1         | 75,733           | 54,612         | 5,794              | 136,139          |
| 780054          | 220310 - Library Consultant             | 1.00         | 1         | 78,229           | 46,419         | 5,985              | 130,633          |
| 787001          | 90390A - State Librarian                | 1.00         | 1         | 130,562          | 38,172         | 9,988              | 178,721          |
| 787003          | 00500E - Executive Staff Assistant      | 1.00         | 1         | 62,358           | 30,244         | 4,770              | 97,372           |
| <b>Total</b>    |   | <b>18.00</b> | <b>18</b> | <b>1,335,318</b> | <b>751,037</b> | <b>102,152</b>     | <b>2,188,507</b> |

| Fund Code    | Fund Name            | FTE          | Count     | Gross Salary     | State Benefits | Federally Mandated | Total            |
|--------------|----------------------|--------------|-----------|------------------|----------------|--------------------|------------------|
| 10000        | General Fund         | 18.00        | 11        | 856,032          | 457,392        | 65,486             | 1,378,911        |
| 21015        | Elva S Smith Bequest |              | 0         | 7,573            | 4,572          | 579                | 12,725           |
| 22005        | Federal Revenue Fund |              | 7         | 471,713          | 289,072        | 36,086             | 796,871          |
| <b>Total</b> |                      | <b>18.00</b> | <b>18</b> | <b>1,335,318</b> | <b>751,037</b> | <b>102,152</b>     | <b>2,188,507</b> |



Department of Libraries  
 18 Full-time Permanent Positions  
 2 Full-time Limited Service Positions

1/18/23



**State of Vermont  
Federal Grants Receipts Report**

**1130030000 - Libraries**

| <b>Budget Request Code</b> | <b>Fund</b> | <b>Justification</b>                             | <b>Budgeted Amount</b> |
|----------------------------|-------------|--|------------------------|
| 14255                      | 22005       | LSTA award amount received from IMLS cfda 45.310 | \$1,467,374            |
|                            |             | <b>Total</b>                                     | <b>\$1,467,374</b>     |

**State of Vermont  
Grants to Non-State Entities Report**

**1130030000 - Libraries**

| <b>Budget Request Code</b> | <b>Fund</b> | <b>Justification</b>                                       | <b>Budgeted Amount</b> |
|----------------------------|-------------|--|------------------------|
| 14265                      | 21015       | Amount paid out to Public Libraries.                       | \$71,910               |
| 14265                      | 22005       | Amount paid out to Public Libraries.                       | \$81,991               |
| 14265                      | 10000       | Amount paid out to the VT Law Library and other Libraries. | \$118,800              |
|                            |             | <b>Total</b>   | <b>\$272,701</b>       |

**State of Vermont  
Interdepartmental Transfers Receipts Report**

**1130030000 - Libraries**

| <b>Budget Request Code</b> | <b>Fund</b> | <b>Justification</b>  | <b>Budgeted Amount</b> |
|----------------------------|-------------|---|------------------------|
| 14262                      | 21500       | These receipts come from billing Departments for the use of the Westlaw law library system. | \$118,087              |
|                            |             | <b>Total</b>  | <b>\$118,087</b>       |