

**V. General, Miscellaneous Revenue, and Library Services Improvement Funds**

**A. Finances – Summary of FY25 Appropriation Compared to Current Year – Information item**

Below is a comparison of the Idaho Commission for Libraries’ state fiscal year 2024 and 2025 appropriations.

The ICfL’s budget decreased by \$1,581,200 – or -12% – in spending authority from FY24 to FY25. This decrease is due largely to the successful completion of the one-time Elementary and Secondary School Emergency Relief (ESSER) grant (approximately \$600,00 will be spent in FY24) and the first year of the one-time American Rescue Plan Act (ARPA) Capital Projects Funds (CPF) from the U.S. Department of the Treasury (approximately \$1,620,000 will be spent in FY24). The \$11,109,000 budget includes a total of \$2,500,000 in one-time Digital Access for All Idahoans (DAAI) Capacity grant spending authority, up to \$1,900,000 in one-time American Rescue Plan Act (ARPA) Capital Projects Funds to finish the grant, an ongoing \$40,000 for Summer STEM from Your Library subgrants, and ongoing Change in Employee Compensation (CEC). The CEC provides a 1% increase for all permanent positions and a 2% merit-based increase per position.

**Comparison of FY24 and FY25 appropriations:**

<b>FY2024</b>	<b>FTE</b>	<b>General</b>	<b>Federal*</b>	<b>Miscellaneous Revenue**</b>	<b>ARPA-CPF</b>	<b>Total</b>
Personnel	35.5	\$2,252,800	\$984,500			\$3,237,300
Operating		\$1,873,400	\$2,188,600	\$205,000	\$168,300	\$4,435,300
Capital			\$25,000	\$5,000		\$30,000
T&B		\$492,600	\$660,000	\$485,000	\$3,350,000	\$4,987,600
<b>Total</b>		<b>\$4,618,800</b>	<b>\$3,858,100</b>	<b>\$695,000</b>	<b>\$3,518,300</b>	<b>\$12,690,200</b>

\*Includes reappropriation authority of \$250,000 in Operating Expenditures for the DAAI Planning grant received in FY23.

\*\*Includes reappropriation authority of \$625,000 for the ESSER grant received in FY23.

<b>FY2025</b>	<b>FTE</b>	<b>General</b>	<b>Federal*</b>	<b>Miscellaneous Revenue</b>	<b>ARPA-CPF</b>	<b>Total</b>
Personnel	35.5	\$2,306,300	\$1,001,300			\$3,307,600
Operating		\$1,890,200	\$2,358,600	\$55,000	\$1,900,000	\$6,203,800
Capital			\$25,000	\$5,000		\$30,000
T&B		\$567,600	\$990,000	\$10,000		\$1,567,600
<b>Total</b>		<b>\$4,764,100</b>	<b>\$4,374,900</b>	<b>\$70,000</b>		<b>\$11,109,000</b>

\*Includes an enhancement of \$1,750,000 and reappropriation of \$750,000 for DAAI Capacity grant.