

2025/26 Operating Budget					
RECEIPTS		FY 24/25	FY 25/26	\$ Difference	Percent Change
Tax Revenue	5000	\$2,959,670	\$3,165,918	206,248	6.97
Payments In Lieu of Taxes	5010	\$170,000	\$170,000	0	0.00
Local Lib Svc Aid	5025	\$5,124	\$3,000	-124	-3.97
Other Gov't Aid	5050			0	
Fees and Lost Items	5100	\$2,250	\$2,500	250	11.11
Copier Revenue	5150	\$5,000	\$5,000	0	0.00
Grants Income	5200			0	
Gifts and Donations	5300	\$600	\$600	0	0.00
Interest Income	5700	\$30,000	\$40,000	10,000	33.33
Total Receipts		\$5,170,644	\$5,387,018	216,374	6.82
DISBURSEMENTS		FY 24/25	FY 25/26		
Personnel					
Salaries-Librarians	6000	\$846,195	\$988,331	142,136	16.80
Salaries-Support Staff	6100	\$506,010	\$524,573	18,563	3.67
Retirement	6200	\$170,000	\$170,000	0	0.00
Social Security	6300	\$105,106	\$115,359	12,253	11.88
Workers Compensation	6400	\$11,000	\$10,500	-500	-4.55
Disability Insurance	6500	\$400	\$400	0	0.00
Medical Insurance	6600	\$275,000	\$290,000	15,000	5.45
Employee Assistance Program	8747	\$2,200	\$2,150	-50	-2.27
Total Personnel		\$1,915,911	\$2,101,313	187,402	9.79
Materials & Services		FY 24/25	FY 25/26		
Books	7000	\$60,000	\$45,000	-15,000	-25.00
Videos	7100	\$10,000	\$8,000	-2,000	-20.00
Audio Books	7200	\$0	\$0	0	
CDs	7300	\$0	\$0	0	
Video Games	7400	\$1,000	\$3,000	2,000	200.00
Serials	7500	\$7,000	\$4,500	-2,500	-35.71
Misc Juv Materials	7600	\$5,500	\$5,000	-500	-42.86
Museum Passes	7625	\$9,000	\$12,000	3,000	
Electronic Resources	7700	\$131,000	\$136,000	5,000	3.82
SCLS Membership	7800	\$25,000	\$25,000	0	0.00
Computer Software & Services	7900	\$72,000	\$80,500	8,500	11.81
Programs-Adult	8600	\$60,000	\$60,000	0	0.00
Programs-Juv	8650	\$60,000	\$60,000	0	0.00
Total Materials & Services		\$438,500	\$439,000	500	0.11
Operations		FY 24/25	FY 25/26		
Office and Library Supplies	8000	\$6,000	\$7,000	1,000	16.67
Computer under \$500	8020	\$750	\$700	-50	-6.67
Ink & Toner	8040	\$4,500	\$8,000	3,500	77.78
Copier Costs	8045	\$5,500	\$5,500	0	0.00
Public Information	8200	\$19,000	\$19,000	0	0.00
Elections	8300	\$4,500	\$2,250	-2,250	-50.00
Telephone	8400	\$15,000	\$12,000	-1,000	-7.69
Telecommunications	8450	\$8,000	\$8,500	500	6.25
Postage and Freight	8500	\$4,000	\$4,000	0	0.00
Library Automation	8675	\$11,125	\$11,750	625	5.62

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Total Operations		\$74.375	\$76.700	2.325	3.13
Professional Services		FY 24/25	FY 25/26		
Accounting Fees	8700	\$12.000	\$12.000	0	0.00
Attorney Fees	8725	\$5.000	\$5.000	0	0.00
Other Professional Services	8745	\$6.000	\$8.000	2.000	33.33
Payroll Service Fees	8750	\$9.000	\$10.000	1.000	11.11
Memberships and Conferences	8800	\$10.000	\$10.000	0	0.00
Total Professional Services		\$42.000	\$45.000	3.000	7.14
Facilities		FY 24/25	FY 25/26		
Real Estate Payments	9000	\$532.735	\$547.382	14.647	2.75
Real Estate Taxes	9025	\$12.000	\$12.500	500	4.17
Fuel and Utilities	9100	\$64.123	\$64.123	0	0.00
Building Service Contracts	9200	\$51.000	\$57.000	6.000	11.76
Insurance	9300	\$20.000	\$21.000	1.000	5.00
Building Repair and Maint	9400	\$12.000	\$13.000	1.000	8.33
Building Improvements	9700	\$5.000	\$5.000	0	
Computer Equipment	9725	\$5.000	\$5.000	0	
Furniture	9775			0	
Total Facilities		\$701.858	\$725.005	23.147	3.30
Total Disbursements		\$3,170.644	\$3,387.018	216.374	6.82