

Library				Req vs PY Adopted	
				Budget Change + /(-)	Budget Change %
Account Number	Description	2026 Adopted	2027 Requested		
101-455-4-334-09	Grants	7,000.00	7,000.00	-	0.00%
101-455-4-339-00	In Lieu of Taxes	25,000.00	25,000.00	-	0.00%
101-455-4-367-00	Grants	-	-	-	0.00%
101-455-4-446-08	Reimbursed Expense	-	-	-	0.00%
101-455-4-669-01	Miscellaneous	9,500.00	9,500.00	-	0.00%
Total Revenues		41,500.00	41,500.00	-	0.00%
101-455-5-101-00	Regular Pay	671,207.00	672,998.00	1,791.00	0.27%
101-455-5-101-01	Temporary Pay	149,958.00	149,958.00	-	0.00%
101-455-5-101-04	Overtime Pay	500.00	500.00	-	0.00%
101-455-5-101-10	Wellness Benefit	-	-	-	0.00%
101-455-5-120-00	FICA	63,624.00	52,263.00	(11,361.00)	-17.86%
101-455-5-121-09	Retirement	52,367.00	51,169.00	(1,198.00)	-2.29%
101-455-5-123-00	Group Insurance	144,817.00	156,939.00	12,122.00	8.37%
101-455-5-130-00	Workmans Compensation	2,645.00	2,645.00	-	0.00%
Total Personnel Services		1,085,118.00	1,086,472.00	1,354.00	0.12%
101-455-5-367-01	Grant Expenditures	7,000.00	7,000.00	-	0.00%
101-455-5-421-00	Insurance	11,785.00	11,785.00	-	0.00%
101-455-5-422-08	Computer Services	73,224.00	74,139.00	915.00	1.25%
101-455-5-423-05	Advertising/Promotion Fees	2,000.00	2,000.00	-	0.00%
101-455-5-424-01	Equipment Rental	1,500.00	1,500.00	-	0.00%
101-455-5-424-07	Programming expenses	17,800.00	18,000.00	200.00	1.12%
101-455-5-425-05	Maintenance Buildings	35,000.00	35,000.00	-	0.00%
101-455-5-426-01	Office Supplies	800.00	800.00	-	0.00%
101-455-5-426-03	General Supplies	19,000.00	21,000.00	2,000.00	10.53%
101-455-5-426-04	Cleaning Supplies	6,500.00	6,500.00	-	0.00%
101-455-5-427-01	Travel & Lodging	8,500.00	8,500.00	-	0.00%
101-455-5-427-02	Registration & Training	5,800.00	5,800.00	-	0.00%
101-455-5-428-01	Telephone	6,150.00	6,273.00	123.00	2.00%
101-455-5-428-02	Electric & Water	72,000.00	73,440.00	1,440.00	2.00%
101-455-5-429-08	Postage	5,500.00	6,000.00	500.00	9.09%
Total Other Expenditures		272,559.00	277,737.00	5,178.00	1.90%
101-455-5-911-00	Building & Structures	-	-	-	0.00%
101-455-5-920-00	Furniture & Equipment	5,000.00	15,000.00	10,000.00	200.00%
101-455-5-940-07	IT Other Capital	-	-	-	0.00%
101-455-5-950-02	Adult Reading Level Books	64,163.00	64,805.00	642.00	1.00%
101-455-5-950-03	Children Reading Level Books	21,402.00	21,617.00	215.00	1.00%
101-455-5-950-04	Audio/Visual Material	32,443.00	32,768.00	325.00	1.00%
101-455-5-950-05	Periodicals/Subscriptions	9,595.00	9,595.00	-	0.00%
101-455-5-950-06	Large Print Books	-	-	-	0.00%
101-455-5-950-07	Young Adult Reading Level B	9,735.00	9,833.00	98.00	1.01%
101-455-5-950-08	E-Books	23,374.00	23,608.00	234.00	1.00%
101-455-5-950-10	IT Capital less than \$5000	12,000.00	12,000.00	-	0.00%
Total Capital Expenditures		177,712.00	189,226.00	11,514.00	6.48%

<i>Total Expenditures</i>	<i>1,535,389.00</i>	<i>1,553,435.00</i>	<i>18,046.00</i>	<i>1.18%</i>
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