

**FINKELSTEIN MEMORIAL LIBRARY
PROPOSED LIBRARY BUDGET
2026-2027**

	<u>2025-2026</u>	<u>2026-2027</u> <u>No Increase</u>	<u>2026-2027</u> <u>Tax Cap 2%</u>	<u>2026-2027</u> <u>4.5% Increase</u>
SALARIES	\$5,298,745	\$5,414,575	\$5,514,575	\$5,614,575
BENEFITS	2,861,525	3,056,175	3,056,175	3,056,175
LIBRARY MATERIALS				
BOOKS & OTHER PRINTED MATERIALS	293,600	193,700	253,700	268,700
NON-PRINT MATERIALS	145,800	153,800	153,800	153,800
TOTAL LIBRARY MATERIALS	<u>439,400</u>	<u>347,500</u>	<u>407,500</u>	<u>422,500</u>
OPERATING EXPENSES				
ANNUAL BUDGET VOTE	16,000	10,000	10,000	10,000
COMPUTER NETWORK	120,000	112,000	112,000	112,000
BOOK PROCESSING	32,000	20,000	20,000	20,000
BUILDING & GROUNDS	85,000	66,000	66,000	66,000
COMPUTER SERVICES	84,300	114,696	114,696	114,696
EQUIPMENT REPAIRS	1,000	1,000	1,000	1,000
FURNITURE & EQUIPMENT	111,267	85,767	85,767	99,767
ENRICHMENT CENTER	40,500	30,191	40,500	40,500
INSURANCE	130,000	130,000	130,000	130,000
LIBRARY SUPPLIES	78,609	73,509	83,509	83,509
MEETINGS & MEMBERSHIPS	48,500	14,500	34,500	48,500
TRAINING	6,500	3,000	3,000	7,000
OUTSIDE LABOR	24,000	-	24,000	24,000
PAYROLL PROCESSING	39,000	25,000	25,000	25,000
POSTAGE	18,000	20,000	30,000	30,000
PROFESSIONAL FEES	100,000	60,000	70,000	70,000
PROGRAMS	102,500	92,433	108,281	113,000
PUBLICITY	13,000	6,500	13,000	13,000
SERVICE CONTRACTS	202,000	181,000	181,000	181,000
SEWER TAXES	10,000	14,000	14,000	14,000
SNOW REMOVAL	15,000	6,000	6,000	6,000
TELECOMMUNICATIONS	50,000	40,000	40,000	40,000
UTILITIES	120,000	130,000	130,000	130,000
GRANT WRITING EXPENSES	3,000	3,000	3,000	3,000
MAKERSPACE	13,000	8,000	13,000	13,000
TOTAL OPERATING EXPENSES	<u>1,463,176</u>	<u>1,246,596</u>	<u>1,358,253</u>	<u>1,394,972</u>
TOTAL BUDGET	<u>\$10,062,846</u>	<u>\$10,064,846</u>	<u>\$10,336,503</u>	<u>\$10,488,222</u>
REVENUES - TO FINANCE BUDGET				
LIBRARY TAXES	\$9,408,346	\$9,408,346	\$9,680,003	\$9,831,722
MISC. REVENUE - FINES, STATE AID, -ETC.	284,800	236,800	236,800	236,800
TAX STABILIZATION FUND	369,700	419,700	419,700	419,700
TOTAL REVENUES	<u>\$10,062,846</u>	<u>\$10,064,846</u>	<u>\$10,336,503</u>	<u>\$10,488,222</u>