

Laura's Proposed Budget 2026-2027

4.50%

2026-2027 (Laura's)
4.5

SALARIES 5614575

BENEFITS 3056175

LIBRARY MATERIALS

BOOKS & OTHER PRINTED MATERIALS 296200

NON-PRINT MATERIALS 153800

TOTAL LIBRARY MATERIALS 450000

OPERATING EXPENSES

ANNUAL BUDGET VOTE 10,000

COMPUTER NETWORK 112,000

BOOK PROCESSING 20,000

BUILDING & GROUNDS 66,000

COMPUTER SERVICES 114,696

EQUIPMENT REPAIRS 1000

FURNITURE & EQUIPMENT 85,767

ENRICHMENT CENTER 35,500

INSURANCE 130,000

LIBRARY SUPPLIES 83,509

MEETINGS & MEMBERSHIPS 45,000

TRAINING 7,000

OUTSIDE LABOR 24,000

PAYROLL PROCESSING 25,000

POSTAGE 30,000

PROFESSIONAL FEES 70,000

PROGRAMS 108,000

PUBLICITY 13,000

SERVICE CONTRACTS 181,000

SEWER TAXES 14,000

SNOW REMOVAL 6,000

TELECOMMUNICATIONS 40,000

UTILITIES 130,000

GRANT WRITING EXPENSES 3,000

CONSTRUCTION PROJECTS

MAKERSPACE 13,000

CAPITAL PROJECTS 1817472

TOTAL OPERATING EXPENSES **1,367,472**

TOTAL BUDGET 10,488,222

REVENUES - TO FINANCE BUDGET

LIBRARY TAXES

MISC. REVENUE - FINES, STATE AID, -ETC.

TAX STABILIZATION FUND

TOTAL REVENUES