

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

	<u>2025-2026</u>	<u>2026-2027</u> 4.5
SALARIES	\$5,298,745	\$5,614,575
BENEFITS	\$2,861,525	\$3,056,175
<u>LIBRARY MATERIALS</u>		
BOOKS & OTHER PRINTED MATE	\$293,600	\$296,200.00
NON-PRINT MATERIALS	\$145,800	\$153,800
TOTAL LIBRARY MATERIALS	\$439,400	\$450,000
 <u>OPERATING EXPENSES</u>		
ANNUAL BUDGET VOTE	\$16,000	\$10,000
COMPUTER NETWORK	\$120,000	\$112,000
BOOK PROCESSING	\$32,000	\$20,000
BUILDING & GROUNDS	\$85,000	\$66,000
COMPUTER SERVICES	\$84,300	\$114,696
EQUIPMENT REPAIRS	\$1,000	\$1,000
FURNITURE & EQUIPMENT	\$111,267	\$85,767
ENRICHMENT CENTER	\$40,500	\$35,500
INSURANCE	\$130,000	\$130,000
LIBRARY SUPPLIES	\$78,609	\$83,509
MEETINGS & MEMBERSHIPS	\$48,500	\$45,000
TRAINING	\$6,500	\$7,000
OUTSIDE LABOR	\$24,000	\$24,000
PAYROLL PROCESSING	\$39,000	\$25,000
POSTAGE	\$18,000	\$30,000
PROFESSIONAL FEES	\$100,000	\$70,000
PROGRAMS	\$102,500	\$108,000
PUBLICITY	\$13,000	\$13,000
SERVICE CONTRACTS	\$202,000	\$181,000
SEWER TAXES	\$10,000	\$14,000
SNOW REMOVAL	\$15,000	\$6,000
TELECOMMUNICATIONS	\$50,000	\$40,000
UTILITIES	\$120,000	\$130,000
GRANT WRITING EXPENSES	\$3,000	\$3,000
CONSTRUCTION PROJECTS		
MAKERSPACE	\$13,000	\$13,000
CAPITAL PROJECTS	\$0	
TOTAL OPERATING EXPENSES	\$1,463,176	\$1,367,472
 TOTAL BUDGET	\$10,062,846	 \$10,488,222
 REVENUES - TO FINANCE BUDGET		
LIBRARY TAXES	\$9,408,346	9,831,722
MISC. REVENUE - FINES, STATE AID,	\$284,800	236,800
TAX STABILIZATION FUND	\$369,700	419,700
TOTAL REVENUES	\$10,062,846	 10,488,222