

Proposed 2025-2026 Budget					
		Proposed 2024-2025 General Fund Budget	Proposed 2025-2026 General Fund Budget	Change from previous year	Proposed 2025-2026 Capital Projects Fund Budget
		\$284,050.00	\$318,815.00	\$28,565.00	\$8,000.00
Staff Expenses					
Emp. Wages		\$110,000.00	\$134,750.00	24,750.00	\$0.00
Payroll taxes		\$30,250.00	\$37,250.00	7,000.00	\$0.00
Health Insurance		\$2,000.00	\$2,000.00	0.00	\$0.00
Total		\$142,250.00	\$174,000.00	31,750.00	\$0.00
Emergency Min Wage Increase Fund		\$6,500.00	\$0.00		
Total with Min Wage Increase		\$148,750.00	\$0.00		
Professional Fees		Proposed 2024-2025 Budget	Proposed 2025-2026 Budget		Proposed 2025-2026 Capital Projects Fund
Audit fee		\$3,000.00	\$3,000.00	0.00	\$0.00
Collection Agency		\$50.00	\$100.00	50.00	\$0.00
Custodial Fees		\$5,400.00	\$5,400.00	0.00	\$0.00
Legal Fees		\$2,000.00	\$3,000.00	1,000.00	\$0.00
Professional Dues		\$1,000.00	\$1,000.00	0.00	\$0.00
Library Board Bonding		\$350.00	\$350.00	0.00	\$0.00
Workers Comp		\$600.00	\$600.00	0.00	\$0.00
Strategic Planning		\$0.00	\$0.00	0.00	\$0.00
Total		\$12,400.00	\$13,450.00	1,050.00	\$0.00
Library Operations		Proposed 2024-2025 Budget	Proposed 2025-2026 Budget		Proposed 2025-2026 Capital Projects Fund
Books		\$20,175.00	\$20,175.00	0.00	\$0.00
	Adult	\$8,675.00	\$8,675.00	0.00	\$0.00
	Childrens	\$7,100.00	\$7,100.00	0.00	\$0.00
	Tween	\$1,400.00	\$1,400.00	0.00	\$0.00
	YA	\$3,000.00	\$3,000.00	0.00	\$0.00
DVD		\$1,675.00	\$1,675.00	0.00	\$0.00

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Audiobooks		\$1,200.00	\$600.00	-600.00	\$0.00
Video Games		\$1,000.00	\$500.00	-500.00	\$0.00
Games to Go		\$100.00	\$100.00	0.00	\$0.00
Kits		\$200.00	\$200.00	0.00	\$0.00
Binge Boxes		\$200.00	\$200.00	0.00	\$0.00
Periodicals		\$1,750.00	\$1,750.00	0.00	\$0.00
Programs		\$14,250.00	\$14,250.00	0.00	\$0.00
	General Programming	\$10,750.00	\$10,750.00	0.00	\$0.00
	Summer Reading	\$3,500.00	\$3,500.00	0.00	\$0.00
	Grant Purchases			0.00	
Advertising		\$2,000.00	\$1,500.00	-500.00	\$0.00
Supplies		\$7,500.00	\$7,100.00	-400.00	\$0.00
	Cataloging Supplies	\$3,750.00	\$3,616.00		\$0.00
	Custodial Supplies	\$1,875.00	\$1,742.00		\$0.00
	Office Supplies	\$1,875.00	\$1,742.00	-133.00	\$0.00
Employee Training		\$4,000.00	\$3,350.00	-650.00	\$0.00
Library Board Training		\$400.00	\$400.00	0.00	\$0.00
Transportation		\$1,500.00	\$1,000.00	-500.00	\$0.00
Coop Fees		\$19,200.00	\$19,000.00	-200.00	\$0.00
Databases		\$15,400.00	\$12,115.00	-3,285.00	\$0.00
	Overdrive (ebooks,	\$4,800.00	\$4,328.00	-472.00	\$0.00
	Mango Languages	\$1,500.00	\$1,575.00	75.00	\$0.00
	Ancestry.com	\$0.00	\$0.00	0.00	\$0.00
	Movie License	\$400.00	\$400.00	0.00	\$0.00
	Excel Adult HS	\$0.00	\$0.00	0.00	\$0.00
	Hoopla (ebooks)	\$5,800.00	\$5,412.00	-388.00	\$0.00
	World Trade Press	\$400.00	\$400.00	0.00	\$0.00
	Comics Plus	\$2,500.00	\$0.00	-2,500.00	\$0.00
Total		\$90,550.00	\$83,915.00	-6,635.00	\$0.00
Building Expenses		Proposed 2024-2025	Proposed 2025-2026		Proposed 2025-2026
		Budget	Budget		Capital Projects Fund
Building Ins.					
	General Liability Insur	\$3,500.00	\$3,600.00	100.00	\$0.00
Utilities		\$3,500.00	\$3,250.00	-250.00	\$0.00

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	Internet/phone			0.00	\$0.00
	Trash			0.00	\$0.00
	Recycling			0.00	\$0.00
Building Maintenance and Improvement		\$12,000.00	\$4,250.00	-4,750.00	\$3,000.00
	Tables	\$200.00	\$200.00	0.00	\$0.00
	Makerspace Equipme	\$300.00	\$300.00	0.00	\$0.00
	Security system	\$900.00	\$1,000.00	100.00	\$0.00
	Shelving	\$8,000.00	\$0.00	-8,000.00	\$0.00
	Other building	\$0.00	\$0.00	0.00	\$3,000.00
	Pest Control	\$1,100.00	\$1,200.00	100.00	\$0.00
	Q Window Cleaning	\$500.00	\$550.00	50.00	\$0.00
	Annual Cleaning	\$1,000.00	\$1,000.00	0.00	\$0.00
Equipment		\$15,650.00	\$10,250.00	-400.00	\$5,000.00
	Hotspots (grant funde	\$2,500.00	\$2,800.00	300.00	\$0.00
	Emergency Mgt	\$500.00	\$500.00	0.00	\$0.00
	Firewall/Network	\$200.00	\$0.00	1,800.00	\$2,000.00
	People Counter	\$2,750.00	\$600.00	-2,150.00	\$0.00
	Computer	\$2,000.00	\$0.00	1,000.00	\$3,000.00
	General			0.00	
	Grant Funds			0.00	
	Copier	\$5,700.00	\$4,350.00	-1,350.00	\$0.00
	Website	\$1,000.00	\$1,000.00	0.00	\$0.00
	Misc	\$1,000.00	\$1,000.00	0.00	\$0.00
	Grant Funds			0.00	
Equipment Mant.		\$4,100.00	\$26,000.00	15,700.00	
	Computer Maint.	\$2,700.00	\$24,600.00	15,700.00	\$0.00
	CD/DVD Cleaner	\$400.00	\$400.00	0.00	\$0.00
	Software	\$1,000.00	\$1,000.00	0.00	\$0.00
Misc		100	100	0.00	\$0.00
Total		\$38,850.00	\$47,450.00	16,600.00	\$8,000.00
Projected Revenue		Proposed 2024-2025 Budget	Proposed 2025-2026 Budget	Change from previous year	Proposed 2025-2026 Capital Projects Fund
INTEREST		15233	8700	-6,833.00	
PENAL FINES		29339	32900	5,976.00	

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STATE AID		3900	3900	0.00	
MILLAGE		190000	203000	13,000.00	
FRIENDS		200	200	0.00	
Annuities, grants, etc		0	0	0.00	
	E-Rate			0.00	
	LSTA Grant			0.00	
	ACCF Grant			0.00	
	Misc. Grants				
MISC INCOME		6000	6000	0.00	
	Fines			0.00	
	Copies			0.00	
	Room Rental			0.00	
	summer reading			0.00	
	Misc.			0.00	
	Craft			0.00	
	Bus trip			0.00	
	Water Color Classes			0.00	
	Sales			0.00	
	Faxes			0.00	
	Credit Card Credits			0.00	
	Misc Cash out			0.00	
Transfer from Savings		0	0	0.00	\$0.00
Carry over from last years budget			9915	0.00	
TOWNSHIP APPROPRIATION		55000	57200	2,200.00	
Subtotal		\$299,672.00	\$321,815.00	\$7,043.00	\$0.00
TRANSFERS, CAPITAL PROJECTS		Proposed 2024-2025 General Fund Budget	Proposed 2025-2026 General Fund Budget	Change from previous year	Proposed 2024-2025 Capital Projects Fund
Balance (Revenue - Expenses)		\$48,693.00	\$3,000.00	-\$45,693.00	\$41,778.00
Transfer (to/from Capital Projects Fund)		\$38,778.00	\$3,000.00	-\$35,778.00	\$8,000.00
FINAL BALANCE (Revenue+Transfer-Expenses)		\$9,915.00	\$0.00	-\$9,915.00	\$33,778.00