

	FY 2025-2026	FY 2024-2025		
	budgeted	budgeted	\$ change	% change
50000 · Personnel				
50000 · FICA & IMRF	636,408.77	605,740.63	30,668.14	5.06%
50100 · Payroll	3,753,568.53	3,569,927.10	183,641.43	5.14%
50200 · Worker's Compensation Insurance	12,000.00	12,000.00	0.00	0.00%
50300 · Employee Benefits	393,166.00	361,700.00	31,466.00	8.70%
50400 · Errors & Omissions Insurance	3,800.00	3,700.00	100.00	2.70%
50500 · Joint Self-Insurance Pool	0.00	0.00	0.00	-
50600 · Treasurer's Bond	1,800.00	4,100.00	-2,300.00	-56.10%
50700 · Notary Errors & Omissions Bond	0.00	0.00	0.00	-
50800 · Safety & Security Equipment	0.00	1,800.00	-1,800.00	-100.00%
Total 50000 · Personnel	4,800,743.31	4,558,967.73	241,775.57	5.30%
51000 · Services and Supplies				
51010 · Programs	77,945.00	75,530.00	2,415.00	3.20%
51020 · Professional Fees	332,480.00	316,629.00	15,851.00	5.01%
51200 · General Supplies	389,124.00	375,990.00	13,134.00	3.49%
51300 · Building Services	105,000.00	100,290.00	4,710.00	4.70%
51400 · Utilities	189,640.00	185,750.00	3,890.00	2.09%
51500 · Training and Development	62,994.00	62,782.00	212.00	0.34%
51600 · Printing	76,860.00	67,850.00	9,010.00	13.28%
51700 · Equipment Maintenance and Supplies	41,058.00	43,533.00	-2,475.00	-5.69%
51800 · Public Services and Works	279,152.00	271,172.00	7,980.00	2.94%
51900 · Electronic Services	32,025.00	30,500.00	1,525.00	5.00%
51990 · Contingency	0.00	0.00	0.00	-
Total 51000 · Services and Supplies	1,586,278.00	1,530,026.00	56,252.00	3.68%
52000 · Materials				
52010 · Standing Order Books	26,500.00	26,500.00	0.00	0.00%
52020 · Circulating Books	224,409.00	192,804.00	31,605.00	16.39%
52030 · Reference Books	0.00	0.00	0.00	-
52035 · Staff Books	975.00	1,125.00	-150.00	-13.33%
52040 · Serials and Periodicals	20,260.00	21,490.00	-1,230.00	-5.72%
52045 · Staff Serials and Periodicals	60.00	190.00	-130.00	-68.42%
52070 · Collection Development Contingency	0.00	0.00	0.00	-
52100 · Audiovisual Materials	60,740.00	84,875.00	-24,135.00	-28.44%
52105 · Staff Audiovisual Materials	0.00	0.00	0.00	-
52200 · Library of Things	1,500.00	5,000.00	-3,500.00	-70.00%
52500 · Online Electronic Databases	346,473.00	335,353.00	11,120.00	3.32%
52505 · Staff Online Electronic Databases	0.00	0.00	0.00	-
52700 · Shipping Costs	3,000.00	2,000.00	1,000.00	50.00%
Total 52000 · Materials	683,917.00	669,337.00	14,580.00	2.18%
53000 · Capital Equipment and Projects				
Corporate Fund	274,700.00	51,037.00	223,663.00	438.24%
Building Site & Maintenance Fund	0.00	0.00	0.00	-
Public Liability Fund	0.00	0.00	0.00	-
Special Reserve Fund	1,719,507.00	478,600.00	1,240,907.00	259.28%
Expendable Trust Fund	8,000.00	31,649.00	-23,649.00	-74.72%
Capital Projects Fund	0.00	0.00	0.00	-
Total 53000 · Capital Equipment and Projects	2,002,207.00	561,286.00	1,440,921.00	256.72%
58000 · Debt Service	650,750.00	651,125.00	-375.00	-0.06%
	9,723,895.31	7,970,741.73	1,753,153.57	21.99%
	7,070,938.31	6,758,330.73	312,607.57	4.63%