

2026-2027

Expenses	code	
certified librarian salaries	L74101413	\$44,100.00
non-instructional salaries	L74101411	\$22,845.00
(3% salary increase for support staff)		
Equipment Purchases	L74102000	\$1,000.00
Automation Equipment	L74102100	\$500.00
Book purchases	L74104100	\$6,000.00
Recording tapes/discs	L74104120	\$1,500.00
Serials/magazines	L74104130	\$680.00
Materials for print handicapped	L74104140	\$400.00
Programming	L74104150	\$2,000.00
Office Supplies & Museum	L74104300	\$2,250.00
Museum Software		\$1,700.00
Security System	L74104310	\$500.00
Telephone	L741043101	\$2,500.00
Postage	L74104330	\$150.00
Mileage	L74104340	\$150.00
Continuing Ed	L74104350	\$125.00
membership dues	L74104380	\$200.00
repair of equipment	L74104390	\$250.00
repair of furnishings	L74104391	\$150.00
Architectural Fees		\$0.00
Four County OnLine fee	L74104401	\$7,300.00
Internet charges	L74104410	\$0.00
Electricity	L74104500	\$2,000.00
Water/sewer	L74104510	\$1,200.00

Gas	L74104520	\$5,000.00
Insurance (D&O, Liability, Property)	L74104540	\$3,650.00

Retirement/contrib	L90108000	\$8,500.00
--------------------	-----------	------------

Social Security	L90308000	\$4,800.00
-----------------	-----------	------------

Workers compensation	L90408000	\$2,000.00
----------------------	-----------	------------

Hospital/Dental Insurance	L90608000	\$8,760.00
---------------------------	-----------	------------

Total Expenses		\$130,210.00
-----------------------	--	---------------------

Revenues

Tax Receipts	L1001	\$97,994.00	2% increase
--------------	-------	-------------	-------------

Library charges	L2082	\$3,200.00
-----------------	-------	------------

Interest&earnings	L2401	\$2,000.00
-------------------	-------	------------

Commissions	L2450	\$0.00
-------------	-------	--------

Sales of Excess	L2650	\$600.00
-----------------	-------	----------

Gifts & donations	L2705	\$13,150.00
-------------------	-------	-------------

Grants + Akshar Grant	L2760	\$2,085.00
-----------------------	-------	------------

LLSA grant	L3840A1	\$1,500.00
------------	---------	------------

Transfer from fund balance		\$9,681.00
----------------------------	--	------------

Total Revenue		\$130,210.00
----------------------	--	---------------------