

PUBLIC FY 25-26 DRAFT		FY 24-25			FY 25-26			BUDGET
Acct No.		BUDGET	APPROP.	LEVY	BUDGET	APPROP.	LEVY	CHANGE
	PERSONNEL							
411100	Salaries	1,800,000	2,250,000	2,168,000	1,875,000	2,350,000		4.2%
411200	Benefits	220,000	280,000	268,000	250,000	320,000		13.6%
411400	Recruiting	5,000	10,000	9,000	5,000	10,000		0.0%
	TOTAL - Personnel	2,025,000	2,540,000	2,445,000	2,130,000	2,680,000		5.2%
	LIBRARY MATERIALS							
421000	Print	131,000	180,000	168,000	131,000	180,000		0.0%
422000	Non-print	53,000	80,000	89,000	51,000	90,000		-3.8%
423000	Capital Items	85,000	130,000	129,000	90,000	140,000		5.9%
425000	Supplies	64,000	90,000	79,000	65,000	80,000		1.6%
	TOTAL - Library Materials	333,000	480,000	465,000	337,000	490,000		1.2%
	PATRON SERVICES							
431000	Office Equipment Services	8,000	10,000	9,000	8,000	10,000		0.0%
432000	Programs	80,000	110,000	89,000	80,000	110,000		0.0%
433000	Publicity	123,000	170,000	159,000	127,000	180,000		3.3%
434000	Virtual Services	159,000	220,000	199,000	159,000	220,000		0.0%
	TOTAL -Patron Services	370,000	510,000	456,000	374,000	520,000		1.1%
	ADMINISTRATION							
441000	Outside Professional Services	144,000	180,000	179,000	131,000	170,000		-9.0%
445000	Professional Education	37,500	50,000	39,000	44,000	60,000		17.3%
446100	Telephone	9,000	15,000	14,000	8,000	15,000		-11.1%
446200	Electricity	20,000	30,000	79,000	16,000	20,000		-20.0%
446300	Gas	5,000	25,000	24,000	6,000	25,000		20.0%
446400	Water	3,000	10,000	9,000	3,000	10,000		0.0%
446500	Postage	50,000	70,000	9,000	40,000	50,000		-20.0%
449000	Automation Services	146,000	170,000	169,000	166,000	170,000		13.7%
	TOTAL - Administration	414,500	550,000	522,000	414,000	520,000		-0.1%
660000	Contingency Reserve Fund	20,000	25,000	24,500	20,000	25,000		0.0%
	TOTAL LIBRARY FUND	3,162,500	4,105,000	3,912,500	3,275,000	4,235,000		3.6%
915000	FICA Fund	137,000	180,000	125,000	140,000	180,000		2.2%
925000	IMRF Fund	110,000	140,000	45,000	100,000	130,000		-9.1%
935000	Unemployment Fund	1,500	10,000	500	2,000	2,400		33.3%
820000	Building & Equipment Fund	123,000	160,000	125,000	127,000	160,000		3.3%
955000	Liability Insurance Fund	109,000	140,000	85,000	115,000	150,000		5.5%
965000	Audit Fund	7,500	10,000	7,000	7,750	10,000		3.3%
725000	Founders Fund	2,000	13,000	0	8,000	13,000		300.0%
715000	Special Reserve Fund	2,000,000	2,500,000	0	2,000,000	2,500,000		0.0%
	TOTAL OF ALL TAX FUNDS	3,650,500	4,745,000	4,300,000	3,766,750	4,867,400		Budget Change 3.2%

2025 Levy - \$4,300,000
2026 Levy will be passed in November 2025