CODE/DESCRIPTION	2026 Draft Budget	2025 Budget	Difference Not	es 2026 BASE
PERSONNEL	\$1,216,000	\$1,288,700	-\$72,700	\$1,288,700
10009/Salaries & Wages	833000	\$872,400	-\$39,400	\$872,400
10027 Overtime	300	\$300	\$0	\$300
10072/LTE	60000	\$60,700	-\$700	\$60,700
10090/Per meeting	500	\$1,000	-\$500	\$1,000
10099/Retirement Fund	60700	\$60,700	\$0	\$60,700
10108/Social Security	63700	\$71,300	-\$7,600	\$71,300
10117/Health	174700	\$174,700	\$0	\$174,700
10126/Health Retirees	5500	\$30,000	-\$24,500	\$30,000
10153/Dental	10800	\$10,800	\$0	\$10,800
10171/Disability Insurance	900	\$900	\$0	\$900
10180/Life Insurance	400	\$400	\$0	\$400
10185/FSA Admin Fee	100	\$100	\$0	\$100
10189/Workers Compensation	5400	\$5,400	\$0	\$5,400
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ALL OTHER	\$276,168	\$277,668	-\$1,500	\$286,547
20507/Books & Mtls	\$80,000	\$80,000	\$0	\$76,000
20535/Children's Prog.	\$5,000	\$5,000	\$0	\$2,300
20648/Conf & Train	\$1,000	\$2,100	-\$1,100	\$2,100
20810/Data Processing Services	\$38,300	\$38,300	\$0	\$36,300
21809/Op Equip Exp	\$40,000	\$40,000	\$0	\$40,000
21979/Principal Interest on debt	\$94,368	\$94,368	\$0	\$111,447
22043/Print ,Staff, Office Supplies	\$6,000	\$6,000	\$0	\$7,000
22373/Shared Utilities & Mtnc	\$10,000	\$10,000	\$0	\$10,000
22646/Travel Exp	\$1,000	\$1,400	-\$400	\$1,400
22736/Telephone	\$500	\$500	\$0	\$0
CONTRACTUAL	\$7,092,151	\$6,694,968	\$397,183	\$6,100,586
30835/Delivery Service	\$218,200	\$218,200	\$0	\$233,000
31226/Indirect costs	\$74,229	\$74,229	\$0	\$69,433
31260 Insurance	\$41,300	\$41,300	\$0	\$20,100
31305/JANITOR SERVICE	\$20,000	\$20,000	\$0	\$20,000
31944/Pmt to Adj Co libraries	\$227,500	\$227,500	\$0	\$216,000
31953 Pmt Ext Ser	\$5,058,804	\$4,666,009	\$392,795	\$4,250,953
31954 Lib Facility	C1 267 110			
	\$1,367,118	\$1,362,730	\$4,388	\$1,206,100
32232 Rent	\$85,000	\$1,362,730 \$85,000		
32232 Rent	\$85,000	\$85,000	\$4,388 \$0	\$1,206,100 \$85,000
32232 Rent EXP FROM NON-COUNTY FUNDS	\$85,000 \$53,000	\$85,000 \$51,400	\$4,388 \$0 \$1,600	\$1,206,100 \$85,000 \$49,400
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense	\$85,000 \$53,000 50000	\$85,000 \$51,400 \$48,400	\$4,388 \$0 \$1,600 \$1,600	\$1,206,100 \$85,000 \$49,400 \$48,400
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations	\$85,000 \$53,000 50000 3000	\$85,000 \$51,400 \$48,400 \$3,000	\$4,388 \$0 \$1,600 \$1,600 \$0	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense	\$85,000 \$53,000 50000	\$85,000 \$51,400 \$48,400	\$4,388 \$0 \$1,600 \$1,600	\$1,206,100 \$85,000 \$49,400 \$48,400
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP	\$85,000 \$53,000 50000 3000 \$8,637,319	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000 \$800	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue 84060/Local library supplies	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800 2000	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000 \$800 \$2,000	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0 \$0	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800 \$1,625
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue 84060/Local library supplies 84052/Dream Bus MPL rev	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800 2000 95000	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$11,184,705 \$12,000 \$800 \$2,000 \$95,000	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0 \$0 \$0	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800 \$1,625 \$120,000
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue 84060/Local library supplies 84052/Dream Bus MPL rev 84055/Reimbursement rev	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800 2000 95000 1496868	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000 \$800 \$2,000 \$95,000 \$982,605	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0 \$0 \$0 \$0	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800 \$1,625 \$120,000 \$623,680
EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue 84060/Local library supplies 84052/Dream Bus MPL rev 84055/Reimbursement rev 84058/Dream Bus Municipal rev	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800 2000 95000 1496868 12000	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000 \$800 \$2,000 \$95,000 \$982,605 \$11,200	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0 \$0 \$0 \$514,263 \$800	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800 \$1,625 \$120,000 \$623,680 \$11,200
EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue 84060/Local library supplies 84052/Dream Bus MPL rev 84055/Reimbursement rev 84058/Dream Bus Municipal rev 84059/Adjacent County rev	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800 2000 95000 1496868 12000 6100	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000 \$800 \$2,000 \$95,000 \$982,605 \$11,200 \$6,100	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0 \$0 \$0 \$0 \$514,263 \$800 \$0	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800 \$1,625 \$120,000 \$623,680 \$11,200 \$4,200
32232 Rent EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue 84060/Local library supplies 84052/Dream Bus MPL rev 84055/Reimbursement rev 84058/Dream Bus Municipal rev 84059/Adjacent County rev 84063/Beyond the Page	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800 2000 95000 1496868 12000 6100 50000	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000 \$800 \$2,000 \$95,000 \$95,000 \$95,000 \$96,100 \$6,100 \$75,000	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0 \$0 \$0 \$0 \$514,263 \$800 \$0 -\$25,000	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800 \$1,625 \$120,000 \$623,680 \$11,200 \$4,200 \$75,000
EXP FROM NON-COUNTY FUNDS 20437/Beyond the Page Expense 21415/Donations TOTAL 2023 EXP REVENUE 81566/Donations 84050/Library revenue 84060/Local library supplies 84052/Dream Bus MPL rev 84055/Reimbursement rev 84058/Dream Bus Municipal rev 84059/Adjacent County rev	\$85,000 \$53,000 50000 3000 \$8,637,319 \$1,675,768 13000 800 2000 95000 1496868 12000 6100	\$85,000 \$51,400 \$48,400 \$3,000 \$8,312,736 \$1,184,705 \$12,000 \$800 \$2,000 \$95,000 \$982,605 \$11,200 \$6,100	\$4,388 \$0 \$1,600 \$1,600 \$0 \$324,583 \$491,063 \$1,000 \$0 \$0 \$0 \$0 \$514,263 \$800 \$0	\$1,206,100 \$85,000 \$49,400 \$48,400 \$1,000 \$7,725,233 \$839,505 \$3,000 \$800 \$1,625 \$120,000 \$623,680 \$11,200 \$4,200