

FYE 2027 Proposed Tax Levy

Proposed Budget Increase	Current Tax Levy	Proposed Tax Levy	\$ Change	% Increase
	\$276,968.00	\$285,417.00	\$8,449.00	3.1%

FYE 2027 Proposed Revenue

Budget Account	FYE 2026	FYE 2027	\$ Change
	July 2025 - June 2026	July 2026 - June 2027	
4000 Real Property Taxes	\$ 276,968.00	\$ 285,417.00	\$ 8,449.00
4010 Interest Earnings	\$ 50.00	\$ 6,000.00	\$ 5,950.00
4015 Rental of Real Property	\$ 42,000.00	\$ 48,500.00	\$ 6,500.00
4020 Gifts and Donations	\$ 3,800.00	\$ 14,500.00	\$ 10,700.00
4030 Other Private Grants	\$ 6,000.00	\$ 6,000.00	\$ -
4035 Unclassified Rev	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00
3840-000 State Aid for Libraries	\$ 2,600.00	\$ 2,630.00	\$ 30.00
3841-100 State Aid for Capital Project	\$ -	\$ -	\$ -
TOTALS	\$339,418.00	\$372,047.00	\$32,629.00

FYE 2027 Budget Draft

Budget Account	FYE 2026	FYE 2027	\$ Change
5000 Payroll Expenses			
5000.05 Payroll - Salaries	\$ 157,400.00	\$ 156,000.00	\$ (1,400.00)
5000.10 Payroll - Taxes		\$ 17,000.00	\$ 17,000.00
5000.15 Payroll - Insurances		\$ 5,000.00	\$ 5,000.00
5000.20 Payroll - Processing Fees	\$ -	\$ 1,400.00	\$ 1,400.00
5005 Contractual	\$ 44,580.00	\$ 39,000.00	\$ (5,580.00)
5010 Programming	\$ 4,000.00	\$ 4,000.00	\$ -
5015 Memberships	\$ 610.00	\$ 800.00	\$ 190.00
5020 Books	\$ 25,000.00	\$ 25,000.00	\$ -
5025 AV/Comp Supplies	\$ 5,000.00	\$ 3,500.00	\$ (1,500.00)
5030 Periodicals	\$ 1,000.00	\$ 1,600.00	\$ 600.00
5035 DVDs	\$ 2,000.00	\$ 2,000.00	\$ -
5040 Grant Expenditures	\$ 6,000.00	\$ 6,000.00	\$ -
5045 Office/Library Supplies	\$ 3,500.00	\$ 3,500.00	\$ -
5050 Telephone	\$ 2,620.00	\$ 2,680.00	\$ 60.00
5055 Postage/Freight	\$ 322.00	\$ 350.00	\$ 28.00
5060 Publishing/Printing	\$ 1,000.00	\$ 1,077.00	\$ 77.00
5065 Travel/Education	\$ 2,010.00	\$ 3,100.00	\$ 1,090.00
5070 Fuel/Utilities	\$ 13,000.00	\$ 13,000.00	\$ -
5075 Custodial Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
5080 Building/Equip Repairs	\$ 10,000.00	\$ 18,000.00	\$ 8,000.00
5082 D&O + EPL insurance	\$ 4,327.00	\$ 1,040.00	
5085 Building Insurance	\$ 6,100.00	\$ 7,000.00	\$ 900.00
5090 Operations/Maintenance	\$ 11,000.00	\$ 25,000.00	\$ 14,000.00
Maintenance Reserves	\$ 28,300.00	\$ 35,000.00	\$ 6,700.00
9030-800 Social Security	\$ 10,486.00	\$ -	\$ (10,486.00)
9040-800 Workers Comp	\$ 3,690.00	\$ -	\$ (3,690.00)
9055-800 Disability Insurance	\$ 800.00	\$ -	\$ (800.00)
TOTALS	\$ 343,745.00	\$ 372,047.00	\$ 31,589.00