

	2025 Admin (16010)	2026 Admin (16010)	2025 Children's (16021)	2026 Children's (16021)	2025 Public Services (16023)	2026 Public Services (16023)	2025 Community Partnerships (16024)	2026 Community Partnerships (16024)	2025 Operations (16031)	2026 Operations (16031)	2025 Materials Management (16032)	2026 Materials Management (16032)	2025 Network Services (16033)	2026 Network Services (16033)	2025 Total	2026 TOTAL	% CHANGE
Personnel																	
610100-610700 Salaries	480,324	509,573	382,448	409,615	548,019	537,783	401,201	426,737	145,670	145,221	518,572	542,837	120,484	134,431	2,596,718	2,706,197	4%
610800 Part-time	12,271	12,639	35,278	36,336	105,727	105,735			110,490	104,539	80,178	80,923			343,944	340,172	-1%
615000 Fringes	181,143	187,250	151,817	170,238	215,746	187,951	140,760	133,098	61,646	53,624	123,519	139,588	48,030	50,435	922,661	922,184	0%
Subtotal - Personnel	673,738	709,462	569,543	616,189	869,492	831,469	541,961	559,835	317,806	303,384	722,269	763,348	168,514	184,866	3,863,323	3,968,553	3%
Supplies and Services																	
620100 Training and Travel	4,920	4,920	4,405	4,405	2,565	2,565	4,450	4,450	830	830	3,324	3,324	2,740	2,740	23,234	23,234	0%
620600 Parking Permits	24,480	26,400													24,480	26,400	8%
630100 Supplies	3,000	3,000	3,000	3,000	3,000	3,000	2,500	2,500		600	35,000	34,400	600	600	47,100	47,100	0%
630300 Memberships	2,200	2,200													2,200	2,200	0%
630500 Awards and Recognition	850	850													850	850	0%
630600 Janitorial									11,417	5,000					11,417	5,000	-56%
630700 Food and Provisions	1,135	1,135													1,135	1,135	0%
630900.2 Tools									150	150					150	150	0%
631500 Library Materials											597,644	597,644			597,644	597,644	0%
632000.2 Printing	1,288	600													1,288	600	-53%
632300 Safety Supplies									550	550					550	550	0%
632700 Misc. Equipment									1,000	1,000			67,630	75,630	68,630	76,630	12%
640700 Recycling/Trash									5,611	4,800					5,611	4,800	-14%
641200 Advertising		600													0	600	100%
641300.1-8 Utilities (see breakdown)	6,954	5,536							102,345	172,128					72,599	177,664	145%
641600 Building Repair and Maint.									500	500					500	500	0%
642000 Facilities Charges									271,454	290,011					271,454	290,011	7%
659900 Other Contracts	1,000	1,480	2,000	1,000	7,948	9,446	3,000	3,000			66,356	71,968	100,138	82,192	180,442	169,086	-6%
Subtotal - Supplies and Services	45,827	46,721	9,405	8,405	13,513	15,011	9,950	9,950	393,857	475,569	702,324	707,336	171,108	161,162	1,309,284	1,424,154	9%
Total Library Expense	719,565	756,183	578,948	624,594	883,005	846,480	551,911	569,785	711,663	778,953	1,424,593	1,470,684	339,622	346,028	5,172,607	5,392,707	4%