	2026 Admin (16010)	2027 Admin (16010)	2026 Children's (16021)	2027 Children's (16021)	2026 Public Services (16023)	2027 Public Services (16023)	2026 Community Partnerships (16024)	2027 Community Partnerships (16024)	2026 Operations (16031)	2027 Operations (16031)	2026 Materials Management (16032)	2027 Materials Management (16032)	2026 Network Services (16033)	2027 Network Services (16033)	2026 TOTAL	2027 TOTAL	% CHANGE
Personnel																	
610100-610700 Salaries	494,731	498,261	397,683	408,588	522,120	563,298	414,307	393,583	140,991	154,352	527,030	533,119	130,516	137,317	2,627,378	2,688,518	2.3%
610800 Part-time			36,336	37,426	105,735	110,448		50,561	104,539	108,383	80,923	80,923			327,533	387,741	18.4%
615000 Fringes	185,010	176,723	168,437	181,766	185,759	192,680	131,228	124,443	52,991	59,844	137,830	152,769	49,845	55,490	911,100	943,715	3.6%
Subtotal - Personnel	**679,741**	**674,984**	**602,456**	**627,780**	**813,614**	**866,426**	**545,535**	**568,587**	**298,521**	**322,579**	**745,783**	**766,811**	**180,361**	**192,807**	3,866,011	4,019,974	4.0%
Supplies and Services																0	
620100 Training and Travel	4,920	5,000	4,405	4,500	2,565	2,500	4,450	4,500	830	800	3,324	3,000	2,740	2,700	23,234	23,000	-1.0%
620600 Parking Permits	26,400	26,400													26,400	26,400	0.0%
630100 Supplies	3,000	3,000	3,000	3,000	3,000	3,000	2,500	2,500	600	500	34,400	34,000	600	500	47,100	46,500	-1.3%
630300 Memberships	2,200	2,200													2,200	2,200	0.0%
630500 Awards and Recognition	850	850													850	850	0.0%
630600 Janitorial									5,000	8,000					5,000	8,000	60.0%
630700 Food and Provisions	1,135	1,120													1,135	1,120	-1.3%
630900.2 Tools									150	150					150	150	0.0%
631500 Library Materials											597,644	597,644			597,644	597,644	0.0%
632002 Printing	600	600													600	600	0.0%
632300 Safety Supplies									550	550					550	550	0.0%
632700 Misc. Equipment									1,000	1,000			67,630	67,630	68,630	68,630	0.0%
640700 Recycling/Trash									4,800	3,000					4,800	3,000	-37.5%
641200 Advertising	600	600													600	600	0.0%
641300.1-.8 Utilities (see breakdown)	5,536	1,000							172,128	241,190					177,664	242,190	36.3%
641600 Building Repair and Maint.									500	500					500	500	0.0%
642000 Facilities Charges									291,943	291,943					291,943	291,943	0.0%
659900 Other Contracts	1,480	1,420	1,000	1,000	9,446	10,000	3,000	3,000			71,968	71,036	82,192	110,171	169,086	196,627	16.3%
Subtotal - Supplies and Services	**46,721**	**42,190**	**8,405**	**8,500**	**15,011**	**15,500**	**9,950**	**10,000**	**477,501**	**547,633**	**707,336**	**705,680**	**153,162**	**181,001**	**1,418,086**	1,510,504	6.5%
Total Library Expense	**726,462**	**717,174**	**610,861**	**636,280**	**828,625**	**881,926**	**555,485**	**578,587**	**776,022**	**870,212**	**1,453,119**	**1,472,491**	**333,523**	**373,808**	**5,284,097**	5,530,478	4.7%