

**LIBRARY SERVICES**

ACCOUNT DESCRIPTION	FY 2026-27 PROPOSED BUDGET	FY 2025-26 ORIGINAL APPROPRIATION
<b>I SALARY &amp; BENEFITS</b>		
SALARY FULL-TIME REGULAR	3,636,995	3,359,526
SALARY PART-TIME	1,591,034	1,510,834
BENEFITS	2,516,469	2,265,515
<b>SALARY &amp; BENEFITS TOTAL</b>	<b>7,744,498</b>	<b>7,135,875</b>
<b>II MAINT &amp; OPERATION</b>		
PROFESSIONAL SERVICE*	6,488	6,488
UTILITIES	397,660	391,004
PROGRAMMING	2,000	2,000
SUPPLIES**	53,750	53,750
LIBRARY MATERIALS	719,740	669,740
FACILITIES MAINTENANCE	25,763	8,263
TRAINING AND TRAVEL	10,681	10,681
GENERAL OPERATING EXPENSES***	61,710	61,666
PERIPHERALS	20,500	4,500
INTERNAL SERVICE FUNDS	1,886,420	1,815,075
FURNITURE AND OFFICE EQUIPMENT	2,000	2,000
<b>MAINT &amp; OPERATION TOTAL</b>	<b>3,186,712</b>	<b>3,025,167</b>
<b>LIBRARY BUDGET TOTAL ****</b>	<b>10,931,210</b>	<b>10,161,042</b>

\*PROFESSIONAL SERVICES - INCLUDE OUTSIDE PRINTING, JANITORIAL, WINDOW SERVICE

\*\*INCLUDES OFFICE , PROCESSING AND JANITORIAL SUPPLIES

\*\*\*INCLUDES ADVERTISING, DUES, EVENT INSURANCE

**CULTURAL ARTS**

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2026-27 PROPOSED BUDGET</b>	<b>FY 2025-26 ORIGINAL APPROPRIATION</b>
PROFESSIONAL SERVICE	227,710	237,080
CITY GRANTS	30,000	30,000
<b>PROGRAMMING</b>	<b>105,500</b>	<b>60,500</b>
MAINTENANCE	13,618	4,248
GENERAL OPERATING EXPENSES	2,340	2,340
<b>CULTURAL ARTS BUDGET TOTAL</b>	<b>379,168</b>	<b>334,168</b>