

FY2026 Budget Projections and Proposals

1. Personnel: Asking for additional part-time position and reclassification of a few current staff members

Justification: Service will be enhanced with an additional desk clerk. Scheduling data and the burden of growth data collection provide service deficits that could be lessened with an additional desk clerk.

2. Supplies: Maintain programming budgets while increasing printing and general supplies. Increasing technology replacements.
3. Postage: Significant increase due to higher cost and ILL activity. This cost is off set by the ILL reimbursement program.
4. Books & Audio Visual: Redistribution of funds and 3% cost increase
5. Maintenance: Increases due to actual costs
6. Utilities: Cost based on five-year average
7. Library Automation: Increase due to actual cost
8. Equipment Rental: Contract cost maintained, printing cost increased
9. Advertising: Additional printing costs, additional publicity items

Additional:

Using collected data to encourage expansion conversations

Meeting with Facilities Director to prioritize building maintenance projects

Meeting with IT Director to prioritize technology replacement