

FY26 Budget proposal		FY25	FY26	FY26	FY27	FY27	FY27
ESTIMATED REVENUES:		Actual	Proposed	Updated 12-25	Proposed	Corrected	Rev. Prop
Dubuque County Library Agency	\$ 7,393.66	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00
Fees from copier, R/P, etc.	\$ 3,365.41	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Open Access	\$ 8,324.01	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 9,300.00	\$ 9,300.00	\$ 8,500.00
Access Plus / ILL	\$ 1,193.29	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,300.00	\$ 1,300.00	\$ 1,200.00
Direct State Aid	\$ 2,060.42	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
TOTAL:	\$ 22,336.79	\$ 23,800.00	\$ 23,800.00	\$ 23,800.00	\$ 23,700.00	\$ 23,700.00	\$ 23,800.00
	\$ 22,336.79						
ESTIMATED EXPENDITURES:							
PERSONAL SERVICES							
Wages	\$ 325,516.69	\$ 341,663.00	\$ 343,000.00	\$ 343,000.00	\$ 351,880.00	\$ 351,880.00	\$ 351,880.00
FICA	\$ 19,633.12	\$ 21,183.00	\$ 21,266.00	\$ 21,266.00	\$ 21,266.00	\$ 21,817.00	\$ 21,817.00
Medicare	\$ 4,591.83	\$ 4,954.00	\$ 4,974.00	\$ 4,974.00	\$ 4,974.00	\$ 5,102.00	\$ 5,102.00
IPERS	\$ 29,770.02	\$ 32,253.00	\$ 32,379.00	\$ 32,379.00	\$ 32,379.00	\$ 33,217.00	\$ 33,217.00
SUI	\$ 474.76	\$ 246.00	\$ 343.00	\$ 343.00	\$ 500.00	\$ 500.00	\$ 500.00
Group Insurance	\$ 37,129.43	\$ 45,536.00	\$ 45,000.00	\$ 45,000.00	\$ 49,000.00	\$ 49,000.00	\$ 49,000.00
Meetings and training	\$ 1,612.98	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Dues and memberships	\$ 906.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
TOTAL:	\$ 419,634.83	\$ 449,185.00	\$ 448,812.00	\$ 448,812.00	\$ 463,349.00	\$ 464,866.00	\$ 464,866.00
	\$ 419,634.83						
CONTRACTUAL SERVICES:							
Utilities (telephone)	\$ -						
Electricity	\$ 11,977.40	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Gas / Heat	\$ 3,293.03	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Insurance (bldg)	\$ 10,321.11	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
Legal Fees	\$ -						
Custodial services	\$ 12,300.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Window cleaning	\$ 368.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Service / Maintenance Contra	\$ 7,277.13	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL:	\$ 45,536.67	\$ 47,100.00	\$ 50,100.00	\$ 50,100.00	\$ 50,100.00	\$ 50,100.00	\$ 50,100.00
	\$ 45,536.67						
SUPPLIES:							
General library supplies	\$ 8,638.71	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Program fees & supplies	\$ 1,164.70	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00
Marketing & advertising	\$ 603.53	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Maintenance and Repairs	\$ 8,821.93	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL	\$ 19,228.87	\$ 20,500.00	\$ 19,500.00	\$ 19,500.00	\$ 20,500.00	\$ 20,500.00	\$ 19,500.00
	\$ 19,228.87						
BOOKS AND MATERIALS							
Adult fiction	\$ 6,041.58	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	
Adult nonfiction	\$ 3,251.23	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	
YA fiction	\$ 2,097.58	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
YA nonfiction	\$ 767.29	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Juvenile fiction	\$ 4,675.19	\$ 8,500.00	\$ 7,000.00	\$ 7,000.00	\$ 8,500.00	\$ 8,500.00	
Juvenile nonfiction	\$ 2,740.06	\$ 4,000.00	\$ 3,373.00	\$ 3,373.00	\$ 4,000.00	\$ 4,000.00	
Large Print	\$ 1,011.41	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	
Electronic media (ebooks, etc	\$ 6,528.84	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	
Reference & electronic databa	\$ 1,011.81	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Periodicals and newspapers	\$ 3,867.04	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Audiobooks (CD, playaway)	\$ 1,979.84	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	
Software & Gaming	\$ 1,101.65	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
DVDs	\$ 4,987.76	\$ 5,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,200.00	\$ 4,200.00	
SS / Creation Station / LoT	\$ 1,059.23	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	
TOTAL:	\$ 41,120.51	\$ 60,000.00	\$ 50,373.00	\$ 50,373.00	\$ 58,700.00	\$ 58,700.00	\$ 42,319.00
	\$ 41,120.51						
TOTAL EXPENDITURES:	\$ 525,520.88	\$ 576,785.00	\$ 568,785.00	\$ 568,785.00	\$ 592,649.00	\$ 594,166.00	\$ 576,785.00
TOTAL REVENUES:	\$ 22,336.79	\$ 23,800.00	\$ 23,800.00	\$ 23,800.00	\$ 23,700.00	\$ 23,700.00	\$ 23,800.00
ACTUAL ASKING	\$ 503,184.09	\$ 552,985.00	\$ 544,985.00	\$ 544,985.00	\$ 568,949.00	\$ 570,466.00	\$ 552,985.00

\$ 16,054.00

\$ 576,785.00 Allocating
 \$ 8,000.00 Increase
 \$ 15,864.00 less than re