



MARSHALL-LYON COUNTY LIBRARY

201 C Street | Marshall, MN 56258

July 14, 2026

Sharon Hanson, City Administrator
344 West Main Street
Marshall, MN 56258

Dear Sharon,

On behalf of the Marshall-Lyon County Library Board, please accept the Library's budget request for FY2027.

Per the outcome of the joint City, County and Library meeting and the Library Board's final approval on July 13, 2026, the Library respectfully requests that the City contribute \$880,576, which is an increase of \$56,129 (6.8 % increase) over the FY2026 budget. The City's contribution, along with the County's contribution of \$440,288 (a 6.8 % increase of \$28,065), would provide the Library with a \$1,320,864 budget for FY2027.

Thank you for your past fiscal support of the Library and for your consideration of this budget request. Please let me know if you have any questions or need additional information.

Respectfully,

Michele A. Leininger, Director

MAL:cmd

Marshall-Lyon County Library

2027 Adopted Budget - 3% COLA

		2024		2025		2026		2027		
	Revenue	Budget	Actuals	Budget	Actuals	Budget	As of 06/30/26	Request	Increase/ Decrease	% Increase
33316	City of Marshall	746,180	746,180	789,088	789,088	824,447	412,224	880,576	56,129	6.8%
33314	Lyon County	373,090	373,090	394,544	394,544	412,223	240,463	440,288	28,065	6.8%
	Total	1,119,270	1,119,270	1,183,632	1,183,632	1,236,670	652,687	1,320,864	84,194	6.8%
	Miscellaneous									
36125	Interest	8,000	11,300	8,000	11,126	8,000	2,874	10,000	2000	25.0%
36410	Room Renta/Equipment	1,500	4,219	1,500	1,597	3,000	685	3,000	0	0.0%
35110	Fines, Fees, Miscellaneous	7,500	8,414	7,500	9,799	8,000	4,584	8,000	0	0.0%
36435	Copies	3,000	5,419	3,000	5,472	4,000	3,141	4,000	0	0.0%
36450	Earbud Sales		64		52		12			
36335	Refunds & Reimbursements	1,000	841	1,000	999	1,000	286	1,000	0	
36230	Grants/Donations	15,000	36,306	15,000	40,774	16,000	23,044	16,000	0	0.0%
	Donations		10,398		13,310		10,759			
	Wishtree		204		460		260			
	Friends		25,014		25,407		12,000			
	Grants		690		1,597		25			
	Sub Total Miscellaneous	36,000	66,563	36,000	69,820	40,000	34,626	42,000	2,000	5.0%
	Other									
36185	Cash Long (Short)		50		14	0	(4)	0	0	
36126	Unrealized Gain/(Loss)		2,816		3,992		0			
	Reserve Fund	17,161		17,161	0	17,161		17,161	0	
	Sub Total Others	17,161	2,867	17,161	4,007	17,161	(4)	17,161	0	
	Total Revenue	\$ 1,172,431	\$ 1,188,699	\$ 1,236,793	\$ 1,257,459	\$ 1,293,831	\$ 687,310	\$ 1,380,025	\$ 86,194	6.7%

		2024		2025		2026		2027		
		Budget	Actual	Budget	Actual	Budget	As of 06/30/26	2027 Request	Increase/ Decrease	% Increase
Personnel Expenses										
51110	Salaries -Fulltime	495,838	498,819	526,613	529,285	565,285	250,934	600,270	34,985	6.2%
51120	Salaries - Parttime	220,692	206,327	232,952	215,011	242,751	99,759	252,126	9,375	3.9%
51130	Severance Salaries/Benefits		42,009							
52120	FICA Contributions	54,815	53,404	58,107	54,909	61,815	25,626	65,208	3,393	5.5%
52110	PERA Contributions	53,740	51,062	56,967	56,362	60,603	25,533	63,930	3,327	5.5%
52210	Health Insurance	69,935	65,451	78,026	79,328	85,892	38,303	107,365	21,473	25.0%
52215	Health Insurance Benefit Allotment	9,833	9,832	10,000	10,216	10,000	4,673	10,000	0	0.0%
52220	Dental Insurance	6,169	3,015	3,338	3,419	3,440	1,707	3,680	240	7.0%
52230	Life Insurance/LTD	1,284	948	1,290	1,076	1,351	569	1,412	61	4.5%
52420	Worker's Compensation	3,726	1,114	3,950	1,255	3,394	849	3,580	186	5.5%
	Paid Leave					3,350	0	3,350	0	0.0%
	Prior Year Audit Adjustment		15,420							
	Sub Total - Personnel Expenses	\$ 916,032	\$ 947,402	\$ 971,243	\$ 950,863	\$ 1,037,881	\$ 447,953	\$ 1,110,920	\$ 73,039	7.0%
Operating Expenses										
	Administration									
54110	Supplies - General Office	2,000	2,527	2,000	1,716	2,000	652	2,000	0	0%
53110	Professional Services	2,550	3,070	3,000	3,875	3,800	2,498	4,000	200	5%
53140	Telephone & Cellular Phones	7,100	5,593	7,100	6,499	6,000	3,549	6,000	0	0%
53145	Postage	650	295	650	302	300	0	300	0	0%
53165	Travel & Conference/CE	300	360	300	184	300	121	200	(100)	
54430	Mileage Reimbursement	700	496	700	417	550	204	500	(50)	-9%
53130	Marketing	2,000	1,512	2,000	1,177	1,500	1,267	1,500	0	0%
53410	Maintenace Agreements (A&B - copier)	5,600	6,586	6,600	6,583	6,600	2,872	6,600	0	0%
58145	Dues & Subscriptions	1,300	764	1,300	674	1,300	40	1,300	0	0%
58155	Licenses & Taxes	500	594	550	602	550	0	550	0	0%
58115	Bank Charges (Credit Card Fee)	500	1,609	750	817	750	160	750	0	0%
	Sub Total - Administration	23,200	23,404	24,950	22,846	23,650	11,363	23,700	50	0.2%
	Building									
54210	Supplies - Building	2,250	2,565	3,000	2,981	3,000	810	3,000	0	0.0%
53420	Repair & Maintenance of Bldg.	7,500	8,389	7,500	17,976	7,500	4,239	10,000	2,500	33.3%
	Geothermal & Security Cameras		14,596							
53210	Insurance General/Liability	15,700	13,476	15,700	13,383	15,700	9,252	15,700	0	0.0%
53310	Electric Utilities	30,000	26,397	30,000	28,860	30,000	14,375	30,000	0	0.0%
53315	Water Utilities	700	765	750	769	750	371	800	50	6.7%
53325	Refuse Disposal	1,300	1,434	1,400	1,454	1,400	611	1,400	0	0.0%
53330	Sewer Utilities	525	558	525	589	525	286	600	75	14.3%
53410	Maintenance Agreements	30,000	31,732	30,900	31,283	32,100	12,026	33,000	900	2.8%
	Sub Total - Building	87,975	99,913	89,775	97,295	90,975	41,970	94,500	3,525	3.9%

		2024		2025		2026		2027		
		Budget	Actual	Budget	Actual	Budget	As of 06/30/26	2027 Request	Increase/ Decrease	% Increase
	Public Services									
54215	Supplies - Processing	3,000	3,324	3,000	1,713	3,000	940	2,500	(500)	-17%
53170	Delivery Services - Plum Creek	6,300	6,300	6,480	6,480	6,660	6,660	6,840	180	3%
53170	Automation Fees - Plum Creek	30,125	30,125	30,275	30,275	30,275	30,275	30,675	400	1%
54220	Books	40,000	35,973	42,500	29,916	42,500	12,943	42,500	0	0%
54225	Electronic Resources	33,385	38,500	33,385	44,885	33,385	30,000	38,385	5,000	15%
53170	Plum Creek - Digital Library	8,505	8,505	8,505	8,505	8,505	8,505	8,505	0	0%
54230	Periodicals/Newspapers	4,000	3,958	4,000	3,821	4,000	1,787	4,000	0	0%
54235	A-V Materials	3,000	2,084	3,500	1,321	3,500	1,155	3,000	(500)	-14%
	Sub Total - Public Services	128,315	128,769	131,645	126,916	131,825	92,265	136,405	4,580	3%
	Tech & Equipment									
54410	Computer Software Support/Agreements	6,119	3,842	6,119	6,928	5,000	483	5,000	0	0%
53415	Repair & Maintenance of Equip.	1,500	1,405	1,500	1,621	1,500	0	1,500	0	0%
54150	Machinery/Equipt. up to \$5000.	9,290	9,122	11,561	11,485	3,000	1,375	8,000	5,000	167%
	Sub Total - Tech & Equipment	16,909	14,369	19,180	20,034	9,500	1,858	14,500	5,000	53%
	Total Operating Expenses	\$ 256,399	\$ 266,454	\$ 265,550	\$ 267,091	\$ 255,950	\$ 147,456	\$ 269,105	\$ 13,155	5.1%
		2024 Budget	Actual	2025 Budget	Actual	2026 Budget	As of 06/30/26	2027 Request	Increase/ Decrease	% Increase
36130	Grant/Donation Expenses									
	Donations		3919		14765		5,040	-	0	0%
	Wish Tree		419		0		50	-	0	0%
	Friends		21550		29222		16,366	-	0	0%
	Grants		1830		1148		189	-	0	0%
	Total Gifts/ Donations Expenses		\$ 27,718		\$ 45,135		\$ 21,645	\$ -	\$ -	0%
	Total Expenses	\$ 1,172,431	\$ 1,241,575	\$ 1,236,793	\$ 1,263,089	\$ 1,293,831	\$ 617,054	\$ 1,380,025	\$ 86,194	6.7%