

Library Budget Proposal FY2027

		FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027
Account Number		Actual	Actual	Actual	Actual	Budget	Proposed
Expenses	Account Title	6/30/2022	6/30/2023	6/30/2024	6/30/2025	6/30/2026	6/30/2027
	Library						
001-4100-60100	SALARY	199,384.53	213,019.53	218,342.85	232,001.93	243,924.00	213,517.00
001-4100-61990	EMPLOYEE PERSONNEL EXPENSE	660.00	1,475.25	1,510.29	1,677.89	1,500.00	1,500.00
001-4100-63100	BUILDING	9,359.28	13,175.81	33,751.60	9,371.44	13,500.00	13,500.00
001-4100-63310	VEHICLE	23.93	18.88	71.59	40.77	200.00	200.00
001-4100-63730	COMMUNICATIONS	977.07	1,816.43	1,378.82	1,319.04	1,350.00	1,350.00
001-4100-63810	UTILITIES	32,047.38	33,118.53	29,259.87	34,489.27	35,000.00	35,000.00
001-4100-64090	JANITORIAL	503.08	1,095.98	802.06	834.85	1,000.00	1,000.00
001-4100-64092	MOWING SAUR LOT	2,543.58	2,421.58	1,406.82	1,649.20	2,000.00	2,000.00
001-4100-64110	LEGAL EXPENSES	-	-	-	-	-	-
001-4100-64130	TRAVELING EXHIBIT GRANTS	14,566.48	28,436.61	-	1,650.63	-	-
001-4100-64950	CONTRACTS	13,251.48	13,251.48	14,559.96	15,533.82	17,400.00	17,760.00
001-4100-65041	EQUIPMENT	61.58	939.51	417.37	4,370.01	1,000.00	1,000.00
001-4100-65060	OFFICE SUPPLIES	2,565.66	2,741.14	2,800.14	2,990.77	2,800.00	2,800.00
001-4100-65072	BOOKS - ENRICH IOWA	1,970.37	1,898.20	2,587.87	2,561.55	-	-
001-4100-65077	PASSPORT EXPENSES	2,372.35	1,202.43	1,131.59	1,164.51	1,300.00	1,300.00
001-4100-65130	COMPUTER SUPPLIES	3,097.50	2,825.00	2,480.00	5,367.50	2,800.00	2,800.00
001-4100-65210	OPEN ACCESS	1,683.25	2,358.96	1,777.85	2,079.00	-	-
001-4100-65220	BOOKS,FILM,CD'S,ETC	23,049.09	22,235.87	28,323.65	24,766.77	28,000.00	28,000.00
		308,116.61	342,031.19	340,602.33	341,868.95	351,774.00	321,727.00