

YOUNG LIBRARY FACILITY

	DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2026 YTD-MAY	2026 ACT-EST
100-55111-111	SALARIES/PERMANENT	7,828	10,158	11,131	9,564	11,552	3,382	8,793
100-55111-112	SALARIES/OVERTIME	-	-	-	-	-	-	-
100-55111-113	WAGES/TEMPORARY	-	-	-	-	-	-	-
100-55111-117	LONGEVITY PAY	180	-	-	-	72	-	-
100-55111-118	UNIFORM ALLOWANCES	-	-	27	-	27	-	-
100-55111-150	MEDICARE TAX/CITY SHARE	114	148	176	152	183	61	160
100-55111-151	SOCIAL SECURITY/CITY SHARE	486	634	751	650	782	263	683
100-55111-152	RETIREMENT	544	678	776	667	833	279	726
100-55111-153	HEALTH INSURANCE	2,086	2,531	864	888	864	360	936
100-55111-154	HRA-LIFE STYLE ACCT EXPENSE	75	-	90	90	90	90	234
100-55111-155	WORKERS COMPENSATION	181	213	214	193	251	82	214
100-55111-156	LIFE INSURANCE	2	2	4	2	4	1	2
100-55111-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-
100-55111-158	UNEMPLOYMENT COMPENSATION	-	-	204	-	-	-	-
100-55111-221	WATER & SEWER	3,879	4,200	2,856	5,759	4,500	2,060	4,943
100-55111-222	ELECTRICITY	13,656	12,165	13,600	16,072	13,600	7,410	17,784
100-55111-223	NATURAL GAS	4,575	3,403	4,545	6,585	4,600	4,432	10,637
100-55111-244	HVAC	1,437	938	1,263	4,322	1,250	5,040	12,096
100-55111-245	FACILITY IMPROVEMENTS	2,972	28	3,060	52	3,000	3,229	7,750
100-55111-246	JANITORIAL SERVICES	13,849	15,108	16,380	7,554	24,000	16,576	39,782
100-55111-355	REPAIR & SUPPLIES	3,192	4,259	2,040	5,711	2,000	3,294	7,905
	Total:	55,057	54,466	57,980	58,261	67,608	46,558	112,644

(45,036)