													ESTIMATE	
		2015	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	Average
220-43720-55	CONTRACT REVENUE	247,002	256,347	249,251	230,358	216,702	218,099	233,020	213,740	229,240	219,770	227,710	230,000	
220-49290-55	TRANSFER IN-GENERAL FUND	486,968	497,068	502,576	484,182	469,657	470,000	470,000	485,000	470,000	627,558	469,370	475,000	492,282
220-34300	Fund Balance	627,158	663,163	660,737	662,200	671,719	686,859	609,146	536,438	952,131	594,243	547,261	365,729	
Net Increase/(Decrease)		78,878	36,005	(2,425)	1,463	9,518	15,141	(77,713)	(72,708)	415,693	(357,887)	(46,983)	(181,532)	

LIBRARY-SPECIAL FUND		**2015 ACTUAL**	**2016 ACTUAL**	**2017 ACTUAL**	**2018 ACTUAL**	**2019 ACTUAL**	**2020 ACTUAL**	**2021 ACTUAL**	**2022 ACTUAL**	**2023 ACTUAL**	**2024 ACTUAL**	**2025 ACTUAL**	**2026 BUDGET**	
100	Personnel & Benefits	578,754	587,542	613,309	596,471	574,810	580,515	613,960	645,458	687,641	641,428	669,645	784,020	
200	Professional Svcs	43,571	36,447	33,808	35,707	31,249	30,398	32,079	30,498	42,338	11,708	13,878	26,787	
300	Commodities & Other Exp	137,737	125,754	134,529	123,694	108,281	100,015	102,597	111,578	165,349	106,321	111,052	108,625	
500	Library Board	20,780	7,535	10,805	1,799	(35)	1,445	85,953	25,354	-	30	5	-	
		780,842	757,278	792,450	757,671	714,306	712,373	834,589	812,888	895,328	759,487	794,580	919,432	
							Increase to salaries/benefits		31,498	42,183	(46,213)	28,217	114,375	
	FTE Count	10.90	10.90	11.20	10.70	9.70	9.70	10.40	10.50	10.50	10.50	10.50		
	Expenditure Restraint Program		0.80%	1.70%	3.00%	2.70%	2.10%	3.25%	8.20%	5.90%	3.50%	3.40%		34.55%
													CPI-U	40.50%