

Booth & Dimock Library - Proposed FY2026/2027 Operating Budget

		2026 Adopted	2027 Proposed	Difference	% Change
51000	Salary & Wages	\$406,450.00	\$472,960.00	\$66,510.00	16.36%
51059	Payroll Taxes and Insurance	\$36,180.00	\$42,800.00	\$6,620.00	18.30%
51121	Fringe Benefits	\$55,500.00	\$58,500.00	\$3,000.00	5.41%
51999	Revenue Offset	-\$15,200.00	-\$14,800.00	-\$400.00	-2.63%
52020	Finance and Accounting	\$9,200.00	\$2,500.00	-\$6,700.00	-72.83%
52040	Internet	\$3,900.00	\$3,900.00	\$-	0.00%
52080	Professional Affiliation	\$1,200.00	\$1,200.00	\$-	0.00%
52090	Travel Meetings and Mileage	\$800.00	\$1,000.00	\$200.00	25.00%
52130	Service Contracts	\$21,570.00	\$23,540.00	\$1,970.00	9.13%
52140	Equipment Repairs	\$5,750.00	\$5,750.00	\$-	0.00%
52160	Building Repairs/ Maintenance	\$5,000.00	\$8,850.00	\$3,850.00	77.00%
52240	Miscellaneous	\$3,800.00	\$4,100.00	\$300.00	7.89%
53010	Office Supplies	\$5,000.00	\$5,550.00	\$550.00	11.00%
53220	Subscriptions/ Books	\$28,500.00	\$35,000.00	\$6,500.00	22.81%
53225	Program Costs	\$5,600.00	\$6,500.00	\$900.00	16.07%
54540	Computer Replacement & Upgrades	\$3,000.00	\$3,000.00	\$-	0.00%
55010	Telephone	\$4,180.00	\$4,400.00	\$220.00	5.26%
55020	Electric	\$23,500.00	\$32,300.00	\$8,800.00	37.45%
55030	Heating Fuel	\$9,000.00	\$10,850.00	\$1,850.00	20.56%
55040	Water	\$600.00	\$700.00	\$100.00	16.67%
55050	Sewer	\$470.00	\$500.00	\$30.00	6.38%
55130	Disposal Fees	\$4,000.00	\$4,100.00	\$100.00	2.50%
	TOTAL	\$618,000.00	\$713,200.00	\$95,200.00	15.40%