

	2024-25	2025-26	Change
<b>RECEIPTS</b>			
LOCAL LIBRARY SERVICES AID	5,000	5,000	0
GIFTS AND ENDOWMENTS	6,250	5,800	(450)
INTEREST AND INVESTMENT EARNINGS	1,900	14,800	12,900
TRUST FUND EARNINGS	3,000	3,000	0
LIBRARY FINES	2,600	900	(1,700)
COPIER INCOME	7,000	7,000	0
<b>TOTAL - ALL RECEIPTS</b>	<b>25,750</b>	<b>36,500</b>	<b>10,750</b>
<b>EXPENDITURES</b>			
<b>PERSONNEL - SALARIES</b>			
LIBRARY STAFF	409,858	427,605	17,747
<b>PERSONNEL - BENEFITS</b>			
STATE RETIREMENT	34,694	40,421	5,727
SOCIAL SECURITY	24,725	25,825	1,100
MEDICARE	5,782	6,040	258
WORKER'S COMPENSATION	3,500	3,500	0
DISABILITY INSURANCE	800	800	0
HEALTH INSURANCE	28,000	28,000	0
HEALTH PROMOTION	50	50	0
<b>TOTAL - PERSONNEL</b>	<b>507,409</b>	<b>532,241</b>	<b>24,832</b>
<b>LIBRARY MATERIALS</b>			
BOOKS, INFORMATION NETWORK	38,850	38,850	0
PERIODICALS	1,700	1,700	0
SERIALS	1,600	1,700	100
RECORDINGS	5,600	7,815	2,215
<b>TOTAL - LIBRARY MATERIALS</b>	<b>47,750</b>	<b>50,065</b>	<b>2,315</b>
<b>EQUIPMENT</b>			
COMPUTER EQUIPMENT	2,000	1,000	(1,000)
OTHER EQUIPMENT	1,000	1,000	0
<b>TOTAL - EQUIPMENT</b>	<b>3,000</b>	<b>2,000</b>	<b>(1,000)</b>