

Fiscal Year 2026 Budget Narrative

2026 Library Tax Extension \$514,583
FY 2026 Total Budget \$615,620

Personnel \$448,815 - Includes increases from the Illinois minimum wage to **\$15 per hour**. Staff salaries \$348,815. An increase of 14% in health insurance \$64,500 (**5** full time employees). IMRF \$21,000 *Decrease in hours open, reduction of two library employees, Decrease in full time employees.*

Serving our Public 4.0: Standards for Illinois Public Libraries - The library compensates staff in a fair and equitable manner. Salaries alone typically account for up to 60 % of the total budget. Salaries plus fringe benefits (FICA pension and health insurance) account for up to 70 %.

Building Maintenance \$16,000 - General fund projected expenses represent the mowing and snow removal provided by the Village Public Works \$3,000. Janitorial services in the common area, electric, trash and pest control village charges the library 50% for a total of \$6,000. Janitorial Services Cleaning the library \$7,330 *Decreased the Service from 2 to 1 cleaning per week.*

Consortia Expense \$12,775 - General fund projection includes IHLS and SHARE expenses to participate in shared resources, Mobile App, Cataloging, Apsen Discovery \$12,160 . Illinet/OCLC \$616 *Increase of 1 %.*

Equipment & Furniture \$2,000 -Projection includes replacement of equipment and furniture. *Decreased by 50% 2025*

Equipment Repair & Maintenance Agreements \$13,500 - Projection includes cost for copiers and maintenance. We currently have contracts with Watts Copy \$3,000 and Lazerware. \$8,352. Sen Source Door Counter \$180, AED Lease \$1,512 and SplashTop \$60.00

Materials \$18,000

Expenses include materials for adults and youth \$10,000. Due to rising costs, Ingram, our book vendor, has added a fuel charge. We receive approximately 100 orders per year so this will be an additional \$250 fee. Standing Author orders \$3,000 Periodicals \$0, Book Page \$180, Newspapers \$110 Ebooks: OverDrive \$1,600, OverDrive, Hoopla \$3,000 *No longer subscribing to the SJR Newspaper*

Payroll \$1,650 - Expenses include projections for direct deposit \$600 and QuickBooks Software \$1,017.

Professional Services \$28,450 - Expenses include projections for legal \$13,500 (*285 % Increase*) and accounting \$14,950 (*3% Increase*). *Increased by 88%*

Programs \$6,000 - Expenses include adult Summer and Winter Programs, Book Box, G Youth program performers and supplies. Family Programs Trivia, Seasonal StoryWalk, Farmers Market (\$2,000), Outreach, Read Square software 3 year term (\$495), Movie License \$1,000 (Paid through 2026).

Staff & Trustee Development \$4,000 - General fund expense components are travel and registration for staff and board members to attend conferences, training and meetings. Professional Membership Dues (\$650)—ALA & PLA \$228, ILA \$150, ARSL \$225. Travel and registration include staff attendance at the following conferences: ARSL, ILA, RFS, Trustee Workshop, ALA, and PLA.

Supplies, Postage, & Printing \$7,000 - This budget category includes expenses for office supplies, book cover and repair supplies \$4,000, postage \$1,000, newsletters \$2,000 (*No longer mailing \$2,000*).

Technology for Patrons \$3,500 - Included in this budget category are projections for monthly wifi hotspots \$2,200 (*\$2,000 decrease*), Amazon Prime \$139 Library H3lp \$255, Docu Sign \$100, AI \$240, Read Squared \$495. (*Cut scribe \$835*), (*Cut Niche \$1,100*) *Decreased by 56%*

Telephone and Telecommunications \$3,900

Included in this budget category are projections associated with monthly cost for telephone, fax, and internet. Comcast \$2,700, Americall \$1,200

Utilities \$13,000 - Ameren electric monthly library bill \$9,400 and shared community area with Village \$3,600.

Vehicle Expenses \$1,000 - General fund projected expense for fuel and general maintenance was used for forecasting. Vehicle insurance is projected based on coverage.

Web Page \$780 (April 2026 ADA Compliant Requirement) - Dream Host \$155.88, Adobe \$382.32, Wonder Technology Fip HTML5 \$170, Creative Technology Domain \$29.00, Smash Balloon \$40