

# FY 2027 New Organization Library Budget

| Budget line             |                              | Reconstructed Amount | Original Amount | Difference    |
|-------------------------|------------------------------|----------------------|-----------------|---------------|
| Training                |                              | \$ 2,500.00          | \$ 2,500.00     | 0             |
| Equipment Maintenance   |                              | \$ 9,750.00          | \$ 1,800.00     | \$ 7,950.00   |
|                         | Photocopier rent             | \$ 3,050.00          |                 |               |
|                         | Photocopier imaging          | \$ 2,900.00          |                 |               |
|                         | Printer Supplies             | \$ 2,000.00          |                 |               |
|                         | Equipment Maintenance        | \$ 1,800.00          |                 |               |
| Contracts               |                              | \$ 8,102.00          | \$ 8,152.00     | \$ (50.00)    |
|                         | Bill Library - CEN           | \$ 900.00            |                 |               |
|                         | Gales Ferry Library - CEN    | \$ 3,000.00          |                 |               |
|                         | E-Rate Online                | \$ 2,000.00          |                 |               |
|                         | Water                        | \$ 2,200.00          |                 |               |
|                         | Rent BL & GFL                | \$ 2.00              |                 |               |
| Telephone & Fax Service |                              | \$ 4,200.00          | \$ 4,200.00     | \$ -          |
| Operating Expenses      |                              | \$ 13,835.00         | \$ 15,135.00    | \$ (1,300.00) |
|                         | Mileage                      | \$ 2,200.00          |                 |               |
|                         | WB MASON (previously office) | \$ 2,000.00          |                 |               |
|                         | Amazon (previously cleaning) | \$ 2,500.00          |                 |               |
|                         | Adult Program/Craft          | \$ 1,000.00          |                 |               |
|                         | Processing supplies          | \$ 1,900.00          |                 |               |
|                         | Dues (CLC, ACLB)             | \$ 935.00            |                 |               |
|                         | Special projects             | \$ 1,000.00          |                 |               |
|                         | Children's Program/Craft     | \$ 1,000.00          |                 |               |
|                         | Staff Scheduling Platform    | \$ 600.00            |                 |               |
|                         | FindIT ILL                   | \$ 700.00            |                 |               |
| LION Reg Network        |                              | \$ 57,939.00         | \$ 56,563.00    | \$ 1,376.00   |
|                         | Operational Fees             | \$ 43,280.00         |                 |               |
|                         | Pika                         | \$ 1,506.00          |                 |               |
|                         | Delivery                     | \$ 4,127.00          |                 |               |
|                         | Capria Mobile                | \$ 1,260.00          |                 |               |
|                         | LION Overdrive e-materials   | \$ 7,276.00          |                 |               |

|                   |                               |    |           |    |                   |    |                   |    |            |
|-------------------|-------------------------------|----|-----------|----|-------------------|----|-------------------|----|------------|
|                   | Domain name renewal           | \$ | 30.00     |    |                   |    |                   |    |            |
|                   | Self check annual maintenance | \$ | 460.00    |    |                   |    |                   |    |            |
| Library Materials |                               |    |           | \$ | 54,524.00         | \$ | 62,500.00         | \$ | (7,976.00) |
|                   | Advantage e-materials         | \$ | 2,000.00  |    |                   |    |                   |    |            |
|                   | Physical materials            | \$ | 44,300.00 |    |                   |    |                   |    |            |
|                   | New Collections               | \$ | 224.00    |    |                   |    |                   |    |            |
|                   | Hoopla                        | \$ | 8,000.00  |    |                   |    |                   |    |            |
|                   | <b>TOTAL BUDGET</b>           |    |           | \$ | <b>150,850.00</b> | \$ | <b>150,850.00</b> |    |            |