

2027 Budget Proposal

Income

AACS Tax Levy	183,504
Library Fines/Donations	1000
Fax/Copier	100
Library Aid/Grants	2215
Total Income:	186,819

Expenses

Payroll	114929
Collection: Books	10850
Collection: Other	1250
Collection: Subscriptions	340
Collection: Media	1000
Collection: Media Other (Video Ga	350
Collection: Museum Passes	750
Total: Collections	14540
Total Facility:	5000
Insurance:	6000
Utilities: Gas	1200
Utilities: Phone	1200
Utilities: Electricity	1630
Utilities:	4030
General: Supplies	4000
General: STLS Internet	2000
General: STLS Cost Share	10000
General: Postage/Mailing	1200
General: Professional Services	4620
General: Professional Developmen	2700
Total General Expense:	24520
Programming: General	7800
Programming: Summer Reading	2500
Total Programming	10300
Building Fund:	5000
Technology	2500
Total Expenses:	186819