

Library Operating Budget - English

Category	<u>2024-2025</u>	<u>2025-2026</u>	<u>Change</u>
<u>Expenditures</u>			
Salaries	\$1,762,880.00	\$1,798,137.60	\$35,257.60
Benefits	\$681,525.00	\$783,753.75	\$102,228.75
<u>Library Programs & Materials</u>			
Programs, Books, e-Books, Audio Books, Movies, Music, and Magazines	\$460,690.00	\$469,903.80	\$9,213.80
Utilities, Maintenance, Insurance, and Repairs	\$236,600.00	\$246,064.00	\$9,464
Administrative Expenses	\$367,435.00	\$389,481.10	\$22,046.10
Total Operating Expenditure	\$3,509,130.00	\$3,687,340.25	\$178,210.25
Revenues	\$376,405.00	\$376,405.00	-
Transfer To/From Fund Balance	\$40,025.00	\$187,308.25	\$147,283.25
Amount to be Raised by Taxation	\$3,092,700.00	\$3,123,627.00	\$30,927

Información de presupuesto - Espanol

Categoría	<u>2024-2025</u>	<u>2025-2026</u>	<u>La modificación</u>
<u>Gastos</u>			
Salarios	\$1,762,880.00	\$1,798,137.60	35,257.60
Beneficios	\$681,525.00	\$783,753.75	102,228.75
Programas, libros, libros electrónicos, audiolibros, películas, música y revistas	\$460,690.00	\$469,903.80	9,213.80
Servicios públicos, mantenimiento, seguros y reparaciones	\$236,600.00	\$246,064.00	9,464
Gastos administrativos	\$367,435.00	\$389,481.10	22,046.10
Gastos Operativos Totales	\$3,509,130.00	\$3,687,340.25	178,210.25
Ingresos	\$376,405.00	\$376,405.00	-
Transferencia hacia/desde saldo de fondos	\$40,025.00	\$187,308.25	147,283.25
Monto a recaudar mediante impuestos	\$3,092,700.00	\$3,123,627.00	30,927