SINCLAIRVILLE FREE LIBRARY
2027 BUDGET WORKSHEET

	2026 Budget	2027 Proposed Budget
Ordinary Income/Expense		
Income		
CCLS - System Cash Grants		
Other Cash Grants	2,300.00	500.00
11.3 · LLSA	2,000.00	1,500.00
11.7 · Materials Plan	2,000.00	3,000.00
Total CCLS - System Cash Grants	6,300.00	5,000.00
11.1 · Public Funding	68,000.00	73,000.00
11.13 · Other Receipts		
11.14 · Gifts & endowments		
Donation	12,500.00	7,575.00
Memorial		2,000.00
Total 11.14 · Gifts & endowments	12,500.00	9,575.00
11.15 · Fund Raising		
Annual Appeal		5,000.00
Chicken BBQ		2,500.00
Give Big CHQ		1,800.00
Painted rocks		275.00
11.15 · Fund Raising - Other	12,750.00	
Total 11.15 · Fund Raising	12,750.00	9,575.00
11.16 · Investment Income		
Savings Interest		0.00
Total 11.16 · Investment Income		0.00
11.17 · Library Charges		
Copy	150.00	50.00
Fax	50.00	50.00
Lost Book Payments		
Lost Card		
Printing	350.00	200.00
Total 11.17 · Library Charges	550.00	300.00
11.18 · Other Income		
Book Sale	250.00	250.00
Total 11.18 · Other Income	250.00	250.00
Total 11.13 · Other Receipts	26,050.00	19,700.00
Total Income	100,350.00	97,700.00

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2027 BUDGET WORKSHEET

	2026 Budget	2027 Proposed Budget
Expense		
Employee Expenses		
12.3 · Salaries	24,200.00	
1. Manager	23,400.00	
2.Assistant	13,200.00	
3.Clerk	2,880.00	
4.Cleaner		
12.3 · Salaries - Other	64,000.00	64,000.00
Total 12.3 · Salaries	64,000.00	64,000.00
12.4 · Employee Benefits	5,500.00	5,500.00
Total Employee Expenses	69,500.00	69,500.00
Library Materials		
12.6 · Printed Material		
Books		
Magazines		
12.6 · Printed Material - Other	7,000.00	6,000.00
Total 12.6 · Printed Material	7,000.00	6,000.00
12.7 · Electronic Material	1,800.00	1,800.00
12.8 · Other Material		
Audio CD's		
Toys/Manipulatives		
Total 12.8 · Other Material		
Total Library Materials	8,800.00	7,800.00
12.11 · Captial Expenditures		
12.17 · Building Operation & Maintenanc		
Other Bldg Oper & Maint		
Building Insurance	2,500.00	2,550.00
Cleaning (above in wages)		0.00
Supplies	500.00	250.00
Utilities	7,500.00	8,500.00
Total Other Bldg Oper & Maint	10,500.00	11,300.00
12.16 · Repairs	1,500.00	2,500.00
Total 12.17 · Building Operation & Maintenanc	12,000.00	13,800.00
12.25 · Miscellaneous Expense		
Office & Library Supplies	1,000.00	1,000.00
Postage	250.00	250.00
Professional & Consultant Fees	250.00	700.00
Seminar		500.00
Technology updating	250.00	0.00
Telephone & Internet	1,000.00	750.00
z-Miscellaneous - other		
Advertising	400.00	100.00
Fund Raising Exp	1,500.00	1,500.00
Lost Material Pmts to other Lib		
Program Expense		
Story Hour	0.00	0.00
Summer Reading Program	1,000.00	650.00
Program Expense - Other	1,000.00	500.00
Total Program Expense	2,000.00	1,150.00
Travel	500.00	300.00
Volunteer Expense	200.00	100.00
z-Miscellaneous - other - Other	500.00	250.00
Total z-Miscellaneous - other	5,100.00	3,400.00
12.22 · Equipment	2,200.00	
12.25 · Miscellaneous Expense - Other	0.00	
Total 12.25 · Miscellaneous Expense	10,050.00	6,600.00
Total Expense	100,350.00	97,700.00
Net Ordinary Income	0.00	0.00

3% raise		
BH @ 22.66	900 hrs	20394
JH @18.54	1480 hrs	27439
Clerk @16.50	800 hrs	13200
Cleaner @18.54	160 hrs	2966.4
		63999.4