

Grayville Library Budget		FY 2025/2026 Budget	Proposed 2026/2027 Budget
REVENUE			
PROPERTY TAXES		\$ 14,460.00	\$ 16,500.00
BLDG. & MAIN. TAX		\$ 1,810.00	\$ 1,810.00
GRANTS		\$ 5,000.00	\$ 5,000.00
LIBRARY		\$ 3,500.00	\$ 4,000.00
FRIENDS		\$ 400.00	\$ 400.00
E-RATE		\$ 2,000.00	\$ 2,800.00
TOTAL		\$ 27,170.00	\$ 30,510.00
EXPENSES			
MATERIALS:			
BOOKS & AUDIOVISUAL		\$ 13,000.00	\$ 15,000.00
MAGAZINES		\$ 800.00	\$ 900.00
MICROFILM		\$ 0.00	\$ 0.00
TOTAL MATERIALS		\$ 13,800.00	\$ 15,900.00
SYSTEMS:			
SOFTWARE		\$ 1,000.00	\$ 1,000.00
SYSTEMS MAINT.		\$ 400.00	\$ 400.00
CONSORTIAL FEES/DUES		\$ 3,500.00	\$ 5,000.00
TOTAL SYSTEMS		\$ 4,900.00	\$ 6,400.00
EQUIPMENT:			
COPIER		\$ 1,000.00	\$ 1,000.00
COMPUTER/NETWORK		\$ 1,000.00	\$ 1,000.00
TOTAL EQUIPMENT		\$ 2,000.00	\$ 2,000.00
MAINTENANCE:			
OUTDOOR:			
MOWING/LANDSCAPING		\$ 1,500.00	\$ 2,000.00
LIGHTING		\$ 150.00	\$ 300.00
INDOOR:			
SUPPLIES/CUSTODIAL		\$ 1,000.00	\$ 1,000.00
TOTAL MAINTENANCE		\$ 2,650.00	\$ 3,300.00

UTILITIES:			
ELECTRIC		\$ 3,000.00	\$ 5,000.00
GAS/WATER		\$ 1,000.00	\$ 2,500.00
INTERNET & PHONE		\$ 3,850.00	\$ 4,500.00
TOTAL UTILITIES		\$ 7,850.00	\$ 12,000.00
ADMINISTRATIVE:			
POSTAGE		\$ 350.00	\$ 500.00
PROFESSIONAL SERVICES		\$ 2,000.00	\$ 4,000.00
TRAVEL		\$ 6,000.00	\$ 6,000.00
TRAINING		\$ 150.00	\$ 300.00
SUPPLIES, OFFICE		\$ 700.00	\$ 700.00
SUPPLIES, LIBRARY		\$ 1,000.00	\$ 1,500.00
MISC.		\$ 300.00	\$ 1,000.00
ADVERTISING		\$ 0.00	\$ 200.00
TOTAL ADMIN.		\$ 10,500.00	\$ 14,200.00
TOTAL:		\$ 41,700.00	\$ 53,800.00
SURPLUS/DEFICIT		(\$-14,530.00)	(\$-23,290.00)