

FY26 Budget proposal			
		FY26	FY26
ESTIMATED REVENUES:		Proposed	Appropriated
Dubuque County Library Agency		\$ 8,500.00	\$ 8,500.00
Fees from copier, R/P, etc.		\$ 3,500.00	\$ 3,500.00
Open Access		\$ 8,500.00	\$ 8,500.00
Access Plus / ILL		\$ 1,200.00	\$ 1,200.00
Direct State Aid		\$ 2,100.00	\$ 2,100.00
	TOTAL:	\$ 23,800.00	\$ 23,800.00
ESTIMATED EXPENDITURES:			
PERSONAL SERVICES			
	Wages	\$ 341,663.00	\$ 341,663.00
	FICA	\$ 21,183.00	\$ 21,183.00
	Medicare	\$ 4,954.00	\$ 4,954.00
	IPERS	\$ 32,253.00	\$ 32,253.00
	SUI	\$ 246.00	\$ 246.00
	Group Insurance	\$ 45,536.00	\$ 45,536.00
	Meetings and training	\$ 2,500.00	\$ 2,500.00
	Dues and memberships	\$ 850.00	\$ 850.00
	TOTAL:	\$ 449,185.00	\$ 449,185.00
CONTRACTUAL SERVICES:			
	Utilities (telephone)		
	Electricity	\$ 12,000.00	\$ 12,000.00
	Gas / Heat	\$ 3,000.00	\$ 3,000.00
	Insurance (bldg)	\$ 10,500.00	\$ 10,500.00
	Legal Fees		
	Custodial services	\$ 13,000.00	\$ 13,000.00
	Window cleaning	\$ 600.00	\$ 600.00
	Service / Maintenance Contracts	\$ 8,000.00	\$ 8,000.00
	TOTAL:	\$ 47,100.00	\$ 47,100.00
SUPPLIES:			
	General library supplies	\$ 9,000.00	\$ 9,000.00
	Program fees & supplies	\$ 2,500.00	\$ 2,500.00
	Marketing & advertising	\$ 1,000.00	\$ 1,000.00
	Maintenance and Repairs	\$ 8,000.00	\$ 8,000.00
	TOTAL	\$ 20,500.00	\$ 20,500.00
BOOKS AND MATERIALS			
	Adult fiction	\$ 8,000.00	
	Adult nonfiction	\$ 5,000.00	
	YA fiction	\$ 2,000.00	
	YA nonfiction	\$ 1,000.00	
	Juvenile fiction	\$ 8,500.00	
	Juvenile nonfiction	\$ 4,000.00	
	Large Print	\$ 3,500.00	
	Electronic media (ebooks, etc.)	\$ 10,000.00	
	Reference & electronic database	\$ 3,000.00	
	Periodicals and newspapers	\$ 4,000.00	
	Audiobooks (CD, playaway)	\$ 2,000.00	

	Software & Gaming	\$ 2,000.00	
	DVDs	\$ 5,000.00	
	SS / Creation Station / LoT	\$ 2,000.00	
	TOTAL:	\$ 60,000.00	\$ 42,000.00
	TOTAL EXPENDITURES:	\$ 576,785.00	\$ 558,785.00
	TOTAL REVENUES:	\$ 23,800.00	\$ 23,800.00
	ACTUAL ASKING	\$ 552,985.00	\$ 534,985.00