

Salina Library Proposed 2026 Budget

Income 2026

Contributed Support	
Donations	3,500
Nonprofit Organization Grant	15,934
Town of Salina Contract	100,000
North Syracuse School District Proposition	536,933
Lyncourt School District Proposition	80,369
Local Library Services Aid	3,572
Total Contributed Support	740,308

Earned Revenues	
Program Service Fees	5,000
Membership Dues	14
Interest	6,000
Misc. Fines/Rentals/Refunds	1,500
Total Earned Revenue	12,514

Unexpended Prior Year Authorization	6,600
Transfer to Technology Fund	(1,000)
Transfer to Building Additions	(10,662)

Total Income 747,760

Expense

Salaries & Related Expenses	
Salaries	345,344
Total Salaries	345,344

Employee Benefits	
401(k) contributions	7,100
Health Insurance	72,410
Disability Insurance	2,400
Workers' Compensation	2,500
Total Employee Benefits	84,410

Payroll Taxes	
FICA	22,000
MC	5,000
SUI	4,000
Total Payroll Taxes	31,000

Total Salaries & Related Expenses 460,754

Other Personnel Expenses

Accounting Fees	3,710
Professional Fees	6,650
Total Other Personnel Expenses	10,360

Non-Personnel Expenses

Supplies	8,500
Telephone	3,300
Postage	425
HVAC	7,000
Cleaning Services	13,000
Garbage Removal	385
Fire Alarm & Security	1,000
Snow Removal	3,200
Grounds Maintenance	6,000
Building Repairs & Maintenance	8,000
Equipment Repair & Maintenance	3,000
Printing & Copying	5,000
Total Non-Personnel Expenses	58,810

Library Materials

Books	55,500
Book Processing	2,000
Subscriptions	4,100
Recordings	17,770
Software	13,000
Total Library Materials	92,370

Occupancy Expenses

Land Lease	2
Utilities	17,600
Bond Repayment	68,656
Total Occupancy Expenses	86,258

Travel & Meetings Expenses

Travel	1,000
Conference, Convention & Meeting	800
Total Travel & Meeting Expenses	1,800

Misc. Expenses

Insurance	11,000
Membership Dues	1,000
Staff Development	100
Online Services	6,500
Programming	8,000
OCPL Fees/Charges	9,200
Bank Service Charges	1,600
Other Expenses	8

Total Misc. Expenses 37,408

Total Expense 747,760