

**Budget Comparison for Galway Public Library
FY's 25-26 and 26-27**

INCOME	FY 25-26	FY 26-27	
Fees & Book Sales	\$2,000	\$2,100	
Operating Interest	\$300	\$700	
Gifts & Donations	\$10,000	\$10,000	
Reserve Funds		\$5,000	
GPL Foundation Support	\$2,500	\$7,500	
Galway School District Tax Levy	\$253,850	\$258,900	2.0%
TOTAL INCOME	\$268,650	\$284,200	5.8%

EXPENSE

Payroll Expense:

Gross Payroll	\$141,500	\$152,000	
Personnel Insurance	\$1,200	\$1,150	
Payroll Expenses	\$11,800	\$13,040	
Retirement	\$10,000	\$12,240	
TOTAL PAYROLL	\$164,500	\$178,430	

Service Expense:

Movies	\$2,400	\$3,900	
Books, Magazines, eContent	\$15,080	\$12,060	
Circulation	\$10,900	\$11,200	
Equipment	\$2,400	\$1,800	
Programs	\$1,900	\$900	
TOTAL SERVICE	\$32,680	\$29,860	

Administrative Expense:

Accounting & Audit	\$6,000	\$6,000	
Election Expense & Legal Fees	\$1,770	\$1,560	
Dues, Fees, & Training	\$1,110	\$1,110	
Property Insurance	\$8,500	\$7,320	
Postage & Shipping	\$1,400	\$1,500	
Publicity	\$2,200	\$2,100	
Office Supplies & Software	\$5,470	\$5,960	
TOTAL ADMINISTRATIVE	\$26,450	\$25,550	

Utilities Expense:

Electric	\$9,800	\$12,000	
Propane	\$3,000	\$3,000	
Phone & Internet	\$3,000	\$3,100	
TOTAL UTILITIES	\$15,800	\$18,100	

Maintenance Expense:

Alarm System	\$2,950	\$3,200	
Copy Machine & Fire Extinguishers	\$1,370	\$1,210	
Heating & Cooling System	\$850	\$2,050	
Water System	\$2,600	\$3,680	
Lawn Care & Snow Removal	\$18,200	\$18,200	
Generator Maintenance	\$950	\$1,520	
Maintenance Supplies & Repairs	\$2,000	\$2,100	
Refuse	\$300	\$300	
TOTAL MAINTENANCE	\$29,220	\$32,260	
TOTAL EXPENSES	\$268,650	\$284,200	5.8%