

## The Mary E. Bartlett Memorial Library 2026 Budget

	YTD	2025	YTD	2026		
		Budget	% Used	Budget	% Change	Comments
<b>Compensation</b>						
Salaries (as of 8/06/25)	142,737.75	229,082.48	62.3%	237,560.44	3.7%	
Benefits (as of 8/13/25)	23,784.13	39,817.77	59.7%	37,660.27	-5.4%	
<b>Total Salaries &amp; Benefits</b>	<b>166,521.88</b>	<b>268,900.24</b>	<b>61.9%</b>	<b>275,220.71</b>	<b>2.4%</b>	
<b>All Other Expenses</b>						
Media	18,572.04	38,000.00	48.9%	38,000.00	0.0%	Level funded.
Building Maintenance	9,655.63	8,000.00	120.7%	10,000.00	25.0%	Increase due to aging building issues, snow removal from stairs/ramps, cleaning costs, etc.
Equipment / Security	2,249.74	1,200.00	187.5%	1,100.00	-8.3%	Decrease from 2025
Catalogue/Circ. System: maint. & contracts	2,089.00	2,040.00	102.4%	2,100.00	2.9%	Slight increase (\$60) due to inflationary cost
Computers	8,184.88	14,500.00	56.4%	14,500.00	0.0%	Level funded with ability to replace one PC per year
Furnishings	342.61	600.00	57.1%	500.00	-16.7%	Decrease from 2025
Library Programs	2,322.55	4,000.00	58.1%	3,500.00	-12.5%	Decrease from 2025
Professional Development	1,878.72	2,000.00	93.9%	2,000.00	0.0%	Level funded.
Supplies	1,586.92	3,500.00	45.3%	3,300.00	-5.7%	Decrease from 2025
Telephone and WiFi / Internet	2,009.28	4,000.00	50.2%	4,000.00	0.0%	Level funded.
Other -- unclassified	151.69	500.00	30.3%	500.00	0.0%	Level funded.
<b>Sub-Total Before Electricity and Heating</b>	<b>49,043.06</b>	<b>78,340.00</b>	<b>62.6%</b>	<b>79,500.00</b>	<b>1.5%</b>	
Electricity	3,263.48	6,350.00	51.4%	6,000.00	-5.5%	Decrease from 2025.
Heating / Propane	1,813.53	5,400.00	33.6%	5,000.00	-7.4%	Decrease from 2025.
<b>Total Other Expenses</b>	<b>54,120.07</b>	<b>90,090.00</b>	<b>60.1%</b>	<b>90,500.00</b>	<b>0.5%</b>	
<b>Grand Total</b>	<b>\$220,641.95</b>	<b>358,990.24</b>	<b>61.5%</b>	<b>365,720.71</b>	<b>1.9%</b>	