Brandon Twp Public Library **2026 Budget** **APPROVED 10/28/2025**

	A	B	C	D	E
1	**COST CENTER**	**REVENUES**	**2024 ACTUAL**	**2025 BUDGET as of 7/31/25**	**2026 PROPOSED**
2	01	**Property Taxes**	$ 1,327,970	$ 1,402,975	$ 1,451,689
3					
4	03	**State Revenue**	$ 36,832	$ 30,000	$ 30,000
5					
6	05	**Services**	$ 6,462	$ 3,850	$ 3,850
7					
8	06	**Fines**	$ 1,550	$ 750	$ 750
9					
10	07	**Interest**	$ 86,198	$ 55,100	$ 55,100
11					
12	08	**Other Revenue**	$ 13,405	$ 62,250	$ 6,750
13					
14		**Appropriated Fund Bal.**	$ -	$ -	$ -
15					
16		**TOTAL REVENUE**	**$ 1,472,417**	**$ 1,554,925**	**$ 1,548,139**
17	**COST CENTER**	**EXPENDITURES**			
18	09	**Staffing & Fringe Benefits**	$ 689,476	$ 776,900	$ 826,950
19					
20	11	**Office Supplies**	$ 25,231	$ 31,800	$ 32,800
21					
22	12	**Technology**	$ 22,384	$ 25,400	$ 29,500
23					
24	13	**ILS Expenses**	$ 6,151	$ 7,700	$ 7,700
25					
26	14	**Professional Services**	$ 42,823	$ 46,850	$ 47,350
27					
28	15	**Staff and Board Expenses**	$ 5,143	$ 9,600	$ 11,000
29					
30	16	**Organization Insurance**	$ 13,679	$ 24,800	$ 24,800
31					
32	17	**Community Relations**	$ 49,114	$ 106,250	$ 67,250
33					
34	18	**Public Utilities**	$ 44,384	$ 57,500	$ 57,500
35					
36	19	**Facilities**	$ 177,653	$ 115,300	$ 116,700
37					
38	20	**Admin Expenses**	$ 1,450	$ 2,500	$ 2,500
39					
40	23	**Materials**	$ 121,684	$ 143,600	$ 156,500
41					
42		**TOTAL EXPENDITURES**	**$ 1,199,172**	**$ 1,348,200**	**$ 1,380,550**
43					
44		**CONTINGENCY**	$ -	$ 206,725	$ 167,589
45					
46	**Total Expenditures & Contingency**		**$ 1,199,172**	**$ 1,554,925**	**$ 1,548,139**

	A	B	C	D	E
47			**2024 ACTUAL**	**2025 BUDGET as of 7/31/25**	**2026 PROPOSED**
48	**General Fund Balance Beginning of FY:**		$ 1,044,618	$ 1,315,907	$ 1,522,632
49	**Change in Fund Balance for FY**		$ 271,289	$ 206,725	$ 167,589
50	**General Fund Balance End of FY:**		$ 1,315,907	$ 1,522,632	$ 1,690,221