

	A	B	C
1	EXPENDITURES	2025 Budget	2026 Budget
2	<u>MATERIALS</u>		
3	Microforms	\$650.00	\$1,000.00
4	E-materials	\$20,000.00	\$10,000.00
5	Books	\$45,000.00	\$40,000.00
6	Beyond Books	\$1,000.00	\$1,000.00
7	Periodicals	\$3,000.00	\$3,000.00
8	Audiovisual	\$2,000.00	\$2,000.00
9	TOTAL	\$71,650.00	\$57,000.00
10			
11	<u>OPERATIONS</u>		
12	Technology/Databases	\$40,000.00	\$37,000.00
13	Programs	\$2,000.00	\$2,000.00
14	Automobile: Gas	\$6,000.00	\$4,000.00
15	Automobile: Maintenance Repair	\$4,000.00	\$5,000.00
16	Insurance	\$25,000.00	\$30,000.00
17	Advertising	\$1,000.00	\$1,000.00
18	Travel and Dues	\$7,000.00	\$5,000.00
19	Miscellaneous	\$1,350.00	\$500.00
20	General Supplies	\$7,000.00	\$6,000.00
21	Office Supplies	\$7,000.00	\$8,000.00
22	Telephone	\$6,000.00	\$5,000.00
23	Maintenance & Repair: Buildings	\$20,000.00	\$20,000.00
24	Cleaning	\$20,000.00	\$15,000.00
25	Postage	\$1,000.00	\$1,000.00
26	Passport Expenses	\$1,000.00	\$1,000.00
27	Professional Services	\$17,000.00	\$17,000.00
28	Utilites	\$22,000.00	\$21,000.00
29	TOTAL	\$187,350.00	\$178,500.00
30			
31	<u>Personnel Expenses</u>		
32	Salaries (Full Time)	\$150,000.00	\$210,000.00
33	Salaries (Hourly)	\$231,000.00	\$205,000.00
34	Unemployment Claims	\$8,000.00	\$8,000.00
35	Benefit: Health Insurance	\$40,000.00	\$50,000.00
36	Benefit: Retirement System (24.1%)	\$40,000.00	\$50,000.00
37	FICA Expenses (7.65%)	\$35,000.00	\$32,000.00
38	TOTAL	\$504,000.00	\$555,000.00
39			
40	<u>Grants</u>		

	A	B	C
41	SR Promotional Grant (CSLP)	\$0.00	\$0.00
42	SR Program Grant (SLP)	\$0.00	\$0.00
43	Automation Grant (MEC)	\$0.00	\$0.00
44	TOTAL	\$0.00	\$0.00
45			
46	<u>Capital Expenses</u>		
47	Automotive	\$5,000.00	\$10,000.00
48	Furniture/Equipment	\$5,000.00	\$10,000.00
49	Technology	\$5,000.00	\$10,000.00
50	Improvements & Buildings	\$5,000.00	\$10,000.00
51	TOTAL	\$20,000.00	\$40,000.00
52			
53	TOTAL Expenditures	\$783,000.00	\$830,500.00
54	<u>Revenue</u>	2025 Budget	2026 Budget
55	Taxes-Iron	\$425,000.00	\$430,000.00
56	State Aid-Iron	\$3,000.00	\$3,500.00
57	Equalization-Iron	\$4,500.00	\$5,000.00
58	Athletic and Entertainer Fund	\$5,000.00	\$5,500.00
59	Taxes-Madison	\$275,000.00	\$280,000.00
60	State Aid-Madison	\$3,000.00	\$3,500.00
61	Equalization-Madison	\$4,500.00	\$5,000.00
62	Miscellaneous Other	\$500.00	\$1,500.00
63	Passport Revenue	\$4,000.00	\$4,000.00
64	Copies/Printing	\$4,000.00	\$4,000.00
65	Fines and Fees	\$3,000.00	\$3,000.00
66	Interest	\$1,500.00	\$5,500.00
67	GF Transfer	\$50,000.00	\$80,000.00
68	TOTAL	\$783,000.00	\$830,500.00
69			
70	<u>Grants</u>		
71	SR Promotional Grant (CSLP)	\$0.00	\$0.00
72	SR Program Grant (SLP)	\$0.00	\$0.00
73	Tech Ladder Grant	\$0.00	\$0.00
74	Automation Grant (MEC)	\$0.00	\$0.00
75	TOTAL	\$0.00	\$0.00
76			
77	TOTAL Revenue	\$783,000.00	\$830,500.00