

BLACKWATER REGIONAL LIBRARY BUDGET 2025-2026

LOCAL - approved 11.20.2024

LOCAL OPERATING EXPENSES 2025-2026

PERSONNEL

Salaries	1,277,638
FICA	103,957
Health Insurance	318,769
VRS	157,469
Unemployment	3,000
TOTAL PERSONNEL	1,860,833

OPERATIONS

Advertising	1000
Automation	73875
Audit	10000
Childrens Programming	6000
Computer Replacement	5000
Headquarters Bldg Maint/Utilities (50% shared)	32000
Dues	2500
Fiscal Agent Compensation per Contract	16000
Insurance	38000
Internet (E-Rate)	53661
Legal	2500
Library Administration	8000
Direct Deposit/Bank Fees	5420
Office Supplies	12000
Postage	2000
Staff Training/Travel	9500
Telephone	22000
Vehicles	
Gas	5500
Maintenance	3500
TOTAL OPERATIONS	308,456

TOTAL PERSONNEL AND OPERATIONS	2,169,289
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CREDITS FROM INCOME

Fees	32000
Johnson Trust	4000
W. C. Rawls Trust	96500
E-Rate Income	41882

TOTAL INCOME FROM CREDITS	174,382
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TOTAL BUDGET FOR LOCALITY DISTRIBUTION	1,994,907
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