

REQUIREMENTS SUMMARY

**FORM
LB-30**

General Fund North Douglas Library District

	Historical Data			REQUIREMENTS FOR:	Budget For Next Year 2026-2027				
	Actual		Adopted Budget This Year 2025-2026						
	Second Preceding Year 2023-2024	First Preceding Year 2024-2025			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
1				1	PERSONNEL SERVICES				1
2	79,087	99,151	94,000	2	Gross wages	100,000	100,000	100,000	2
3	11,659	11,792	12,000	3	Payroll liabilities and benefits	13,000	13,000	13,000	3
4	90,746	110,943	106,000	8	TOTAL PERSONNEL SERVICES	113,000	113,000	113,000	4
5	1.75	2.50	2.50	9	Total Full-Time Equivalent (FTE)	2.50	2.50	2.50	5
6				10	MATERIALS AND SERVICES				6
7	17,367	20,150	15,000	11	Grant expense	20,000	20,000	20,000	7
8	3,100	2,831	3,000	12	Advertising, bank fees, supplies, postage	3,000	3,000	3,000	8
9	2,850	3,370	4,000	13	Accounting	4,000	4,000	4,000	9
10	597	0	200	14	Election expense	500	500	500	10
11	500	255	4,500	15	Travel, meetings, training, dues and memberships	5,000	5,000	5,000	11
12	6,764	6,665	7,000	16	Technology and tech support	8,000	8,000	8,000	12
13	671	3,286	4,000	17	Legal services	3,000	3,000	3,000	13
14	600	0	1,000	18	Contractual and equipment services	0	0	0	14
15	4,100	4,200	5,200	19	Insurance	5,000	5,000	5,000	15
16	9,490	13,389	15,000	20	Operations - physical collection	12,000	12,000	12,000	16
17	5,580	7,330	8,000	21	Operations - ebooks and audiobooks	8,000	8,000	8,000	17
18	201	250	500	22	Operations - periodicals (included in physical and digital)	0	0	0	18
19	1,367	1,907	1,200	23	Operations - program materials	2,000	2,000	2,000	19
20	1,000	953	1,000	24	Equipment & furnishings	1,000	1,000	1,000	20
21	54,187	64,586	69,600	27	TOTAL MATERIALS AND SERVICES	71,500	71,500	71,500	21
22				28	CONTINGENCY AND NOT ALLOCATED				22
23	2,000	2,000	3,000	29	Contingency	4,000	4,000	4,000	23
24	0	0	19,900	30	Requirements not allocated	10,500	10,500	10,500	24
25	2,000	2,000	22,900	35	TOTAL CONTINGENCY AND NOT ALLOCATED	14,500	14,500	14,500	25
26	146,933	177,529	198,500	36	ORGANIZATIONAL UNIT / ACTIVITY TOTAL	199,000	199,000	199,000	26