

James Blackstone Memorial Library
Budget Request (Summary)
July 2025 through June 2026

	Actual 2023-2024	Budget 2024-2025	Requested 2025-2026	Change Amount	Change Percent	Percent of Budget
* Operations Income/Expense						
* Income						
* Total 41000 · Town of Bfd Operating Grant	1,700,340	1,743,500	1,789,500	46,000	2.64%	89.19%
* Total 42000 · Program Operations	18,744	17,500	18,000	500	2.86%	0.90%
* Total 43000 · Contributions	82,847	64,000	67,000	3,000	4.69%	3.34%
* Total 43500 · Development & Fundraising	28,359	29,000	29,500	500	1.72%	1.47%
* Total 44000 · Other Grants	54,550	8,000	8,000	0	0.0%	0.40%
* Total Income	1,884,840	1,862,000	1,912,000	50,000	2.69%	95.29%
* Expense						
* Total 60000 · Salaries	986,844	1,046,777	1,071,111	24,334	2.33%	53.38%
* Total 60200 · Payroll Taxes	77,099	85,528	83,450	-2,078	-2.6%	4.16%
* Total 60300 · Employee Benefits & Insurance	258,345	396,688	413,747	17,059	4.3%	20.62%
* Total 61000 · Materials of the Collection	105,832	112,000	112,000	0	0.0%	5.58%
* Total 62100 · Utilities	52,788	61,027	65,027	4,000	6.55%	3.24%
* Total 62200 · Repairs/Maintenance	85,765	79,000	85,000	6,000	7.6%	4.24%
* Total 63100 · Automation/Technology	78,593	77,250	75,250	-2,000	-2.59%	3.75%
* Total 63200 · Development/Fundraising	8,944	9,200	8,265	-935	-10.16%	0.41%
* Total 63300 · Insurance	39,425	40,000	45,000	5,000	12.5%	2.24%
* Total 63500 · Supplies/Postage/Copying	17,256	17,450	17,950	500	2.87%	0.89%
* Total 63700 · Professional Fees	11,372	12,000	12,000	0	0.0%	0.60%
* Total 63800 · Memberships/Cont.Ed	1,808	2,000	2,000	0	0.0%	0.10%
* Total 63900 · Telephone	1,330	1,600	1,500	-100	-6.25%	0.07%
* Total 64000 · Other Program Expenses	22,260	9,900	10,200	300	3.03%	0.51%
* Total 65500 · Funded Program Expenses	48,387	4,000	4,000	0	0.0%	0.20%
* Total Expense	1,796,048	1,954,420	2,006,500	52,080	2.67%	100.00%
* Net Operations Income	88,792	-92,420	-94,500	-2,080	2.25%	-4.71%
* 47010 · Transfer from L/T Investments	0	92,420	94,500	2,080	2.25%	4.71%
* Net Income	88,792	0	0	0		0.00%