

James Blackstone Memorial Library

Budget Request (Summary)

July 2026 through June 2027

	Actual 2024-2025	Budget 2025-2026	Requested 2026-2027	Change Amount	Change Percent	Percent of Budget
Operations Income/Expense						
Income						
Total 41000 · Town of Bfd Operating Grant	1,743,500	1,789,500	1,837,109	47,609	2.66%	89.17%
Total 42000 · Program Operations	18,925	18,000	20,400	2,400	13.33%	0.99%
Total 43000 · Contributions	74,392	67,000	70,000	3,000	4.48%	3.40%
Total 43500 · Development & Fundraising	32,730	29,500	27,500	-2,000	-6.78%	1.33%
Total 44000 · Other Grants	10,744	8,000	8,000	0	0.0%	0.39%
Total Income	1,880,290	1,912,000	1,963,009	51,009	2.67%	95.28%
Expense						
Total 60000 · Salaries	988,729	1,071,111	1,128,300	57,189	5.34%	54.76%
Total 60200 · Payroll Taxes	77,373	83,450	90,264	6,814	8.17%	4.38%
Total 60300 · Employee Benefits & Insurance	287,014	413,747	292,304	-121,443	-29.35%	14.19%
Total 61000 · Materials of the Collection	107,966	112,000	113,000	1,000	0.89%	5.48%
Total 62100 · Utilities	71,096	65,027	71,530	6,504	10.0%	3.47%
Total 62200 · Repairs/Maintenance	130,837	85,000	161,000	76,000	89.41%	7.81%
Total 63100 · Automation/Technology	87,811	75,250	78,000	2,750	3.65%	3.79%
Total 63200 · Development/Fundraising	10,037	8,265	8,700	435	5.26%	0.42%
Total 63300 · Insurance	44,198	45,000	51,045	6,045	13.43%	2.48%
Total 63500 · Supplies/Postage/Copying	18,037	17,950	18,000	50	0.28%	0.87%
Total 63700 · Professional Fees	11,730	12,000	12,000	0	0.0%	0.58%
Total 63800 · Memberships/Cont.Ed	2,560	2,000	2,500	500	25.0%	0.12%
Total 63900 · Telephone	1,230	1,500	1,500	0	0.0%	0.07%
Total 64000 · Other Program Expenses	17,523	10,200	10,200	0	0.0%	0.50%
Total 65000 · FF&E	30,737		20,000	20,000		0.97%
Total 65500 · Funded Program Expenses	4,175	4,000	2,000	-2,000	-50.0%	0.10%
Total Expense	1,891,054	2,006,500	2,060,343	53,844	2.68%	100.00%
Net Operations Income	-10,764	-94,500	-97,334	-2,835	3.0%	-4.72%
47010 · Transfer from L/T Investments	0	94,500	97,335	2,835	3.0%	4.72%
Net Income	-10,764	0	0	0		0.00%