Maxwell Memorial Library Budget 2026-2027

Approved by the Board of Trustees 9/21/2026	
INCOME	**2026-27**
West Genesee School Tax Levy	$430,109
LLSA (New York State)	$6,565
Book Sales	$2,000
Cash Drawer	$1,200
Fundraising	$18,000
Donations & Gifts	$2,000
Grants	$3,000
Interest	$3,000
Miscellaneous	$600
TOTAL	**$466,474**
EXPENSE	**2026-27**
Books, AV & Periodicals	
Books - Adults	$15,000
Books - Children & Teen	$9,800
Audiobooks & DVDs	$4,000
Digital Content	$3,200
Periodicals & Newspapers	$4,400
Museum & Park Passes	$1,106
Nontraditional Kits & Games	$200
Books, AV & Periodicals Subtotal:	**$37,706**
Technology	
OCPL System Services	$10,066
Communications	$2,400
Library Website	$350
Software & Licenses	$4,935
Digitization	$375
Copier	$4,800
Technology/Equipment	$1,500
Technology Subtotal:	**$24,426**
Personnel	
Salaries	$288,000
Disability/Paid Family Leave	$2,000
Payroll Tax	$22,032

Health Insurance	$9,850
Workers' Compensation Insurance	$2,000
401(K) Match	$5,000
Personnel Subtotal:	**$328,882**
Operations/Maintenance	
Utilities	$10,960
Insurance	$6,700
Cleaning	$1,350
Maintenance	$9,500
Capital Expenses Reserve	$5,000
Postage	$1,500
Marketing	$2,000
Supplies - Custodial	$1,500
Supplies - Office and Library	$4,000
Supplies - Miscellaneous	$7,000
Audit & Accounting Fees	$7,500
Payroll Services	$4,900
Professional Development	$2,650
Organizational Memberships	$1,400
Operations/Maintenance Subtotal:	**$65,960**
Event Programming	
Children & Teen Programming	$3,000
Adult Programming	$4,000
Summer Reading Programming	$2,500
Event Programming Subtotal:	**$9,500**
TOTAL	**$466,474**