

**FORM  
LB-30**

**REQUIREMENTS SUMMARY**  
ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

General Fund

Lower Umpqua Library District

1	Historical Data			REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2026-2027			1
	Actual		Adopted Budget This Year 2025-2026		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2023-2024	First Preceding Year 2024-2025						
1				PERSONNEL SERVICES				1
2	45,191	62,979	67,000	2 Director	73,867			2
3	7,843	7,895	9,000	3 Health Insurance	10,500			3
4	53,169	97,661	101,000	4 Staff	101,082			4
5	35,197			5 Payroll Liabilities/Benefits	0			5
6	241	208	300	6 Workman's Comp	300			6
7				7 Employer Liabilities/Benefits	17,466			7
8	141,641	168,743	177,300	8 TOTAL PERSONNEL SERVICES	203,215	0	0	8
9	2.84	3.20	4.00	9 Total Full-Time Equivalent (FTE)	4.50			9
10				MATERIALS AND SERVICES				10
11	5,357	7,000	14,000	11 Accounting/Review/Legal (* includes legal advertising and QuickBooks for FY 2026-2027)	8,000			11
12	576	568	800	12 Advertising/Publication (*used for legal advertising prior to FY 2026-2027)	1,000			12
13	-1	8		13 Cash Over/Under				13
14	6,000	8,000	6,000	14 Collection Development	8,707			14
15		1,000	1,000	15 Neighborhood Libraries	1,000			15
16	1,909	2,754	2,800	16 Contracted Services	5,600			16
17	357	343	400	17 Copier Contract/Supplies	425			17
18	6,874	7,411	8,000	18 Custodial Contract/Supplies/Carpet Cleaning	7,000			18
19	2,187	2,500	2,000	19 Dues/Travel/Conference	0			19
20				20 Staff Development/Travel/Conference (*Formerly Dues/Travel/Conference)	2,100			20
21				21 Dues (* Formerly part of Dues/Travel/Conference)	1,000			21
22	20,767	25,295	30,000	22 Grant Expenditures	30,000			22
23	1,836	1,836	1,950	23 Integrated Library System (ILS)	2,000			23
24	4,996	5,785	6,000	24 Insurance	7,000			24
25	7,999	5,545	8,696	25 I.T. Services/Cybrarian (*Divided into following 3 line items for FY 2026-2027)	0			25
26				26 I.T. Services (* Formerly part of I.T. Services/Cybrarian)	8,800			26
27				27 Cybrarian (* Formerly part of I.T. Services/Cybrarian)	1,100			27
28				28 Website/Wix (* Formerly part of I.T. Services/Cybrarian)	500			28
29	1,765	2,000	2,000	29 Library Supplies	2,000			29
30	5,000	5,600	6,500	30 Library2Go/Overdrive	6,600			30
31	4,000	1,132	3,000	31 Maintenance	3,500			31
32	1,679	1,762	2,300	32 Interlibrary Loan	2,200			32
33	1,684	1,700	1,700	33 Office Supplies	1,000			33
34	1,000	1,000	1,000	34 Program Expenses	1,000			34
35	2,900	2,709	2,900	35 Summer Reading Program (* Changed to Reading Programs for FY 2026-2027)	0			35
36				36 Reading Programs (* Formerly Summer Reading Program)	2,000			36
37	0	1,893	1,000	37 Staff Development (* Merged with Travel/Conference for FY 2026-2027)	0			37
38	8,499	7,710	9,000	38 Utilities	9,200			38
39	85,384	93,551	111,046	39 TOTAL MATERIALS AND SERVICES	111,732	0	0	39
40				CAPITAL OUTLAY				40
41								41
42	0	0	0	42 TOTAL CAPITAL OUTLAY	0	0	0	42
43	227,025	262,294	288,346	43 ORGANIZATIONAL UNIT / ACTIVITY TOTAL	314,947	0	0	43

