

REQUIREMENTS SUMMARY

FORM
LB-30

ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

General Fund

Lower Umpqua Library District

	Historical Data				REQUIREMENTS FOR: (Name of Org. Unit or Program & Activity)	Budget For Next Year 2026-2027			
	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				1	PERSONNEL SERVICES				1
2	45,191	62,979	67,000	2	Director	73,867	73,867	80,374	2
3	7,843	7,895	9,000	3	Health Insurance	10,500	10,500	10,500	3
4	53,169	97,661	101,000	4	Staff	101,082	101,082	102,535	4
5	35,197			5	Payroll Liabilities/Benefits	0	0	0	5
6	241	208	300	6	Workman's Comp	300	300	300	6
7				7	Employer Liabilities/Benefits	17,466	17,466	17,466	7
8	141,641	168,743	177,300	8	TOTAL PERSONNEL SERVICES	203,215	203,215	211,175	8
9	2.84	3.20	4.00	9	Total Full-Time Equivalent (FTE)	4.50	4.50	4.50	9
10				10	MATERIALS AND SERVICES				10
11	5,357	7,000	14,000	11	Accounting/Review/Legal	8,000	8,000	13,000	11
12	576	568	800	12	Advertising/Publication	1,000	1,000	1,000	12
13	-1	8		13	Cash Over/Under				13
14	6,000	8,000	6,000	14	Collection Development	8,707	8,707	8,707	14
15		1,000	1,000	15	Neighborhood Libraries	1,000	1,000	1,000	15
16	1,909	2,754	2,800	16	Contracted Services	5,600	5,600	5,600	16
17	357	343	400	17	Copier Contract/Supplies	425	425	425	17
18	6,874	7,411	8,000	18	Custodial Contract/Supplies/Carpet Cleaning	7,000	7,000	7,000	18
19	2,187	2,500	2,000	19	Dues/Travel/Conference	0	0	0	19
20				20	Staff Development/Travel/Conference	2,100	2,100	2,100	20
21				21	Dues	1,000	1,000	1,000	21
22	20,767	25,295	30,000	22	Grant Expenditures	30,000	30,000	30,000	22
23	1,836	1,836	1,950	23	Integrated Library System (ILS)	2,000	2,000	2,000	23
24	4,996	5,785	6,000	24	Insurance	7,000	7,000	7,000	24
25	7,999	5,545	8,696	25	I.T. Services/Cybrarian	0	0	0	25
26				26	I.T. Services	8,800	8,800	8,800	26
27				27	Cybrarian	1,100	1,100	1,100	27
28				28	Website/Wix	500	500	500	28
29	1,765	2,000	2,000	29	Library Supplies	2,000	2,000	2,000	29
30	5,000	5,600	6,500	30	Library2Go/Overdrive	6,600	6,600	6,600	30
31	4,000	1,132	3,000	31	Maintenance	3,500	3,500	3,500	31
32	1,679	1,762	2,300	32	Interlibrary Loan	2,200	2,200	2,200	32
33	1,684	1,700	1,700	33	Office Supplies	1,000	1,000	1,000	33
34	1,000	1,000	1,000	34	Program Expenses	1,000	1,000	1,000	34
35	2,900	2,709	2,900	35	Summer Reading Program	0	0	0	35
36				36	Reading Programs	2,000	2,000	2,000	36
37	0	1,893	1,000	37	Staff Development	0	0	0	37
38	8,499	7,710	9,000	38	Utilities	9,200	9,200	9,200	38
39	85,384	93,551	111,046	39	TOTAL MATERIALS AND SERVICES	111,732	111,732	116,732	39
40				40	CAPITAL OUTLAY				40
41				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	314,947	327,907	43