

HAL OPERATING BUDGET FOR 2026

OPERATING INCOME	
Donations and Gifts	\$100,000.00
Foundation Grants	\$87,500.00
Fundraising Events	\$139,300.00
Interest & Dividends	\$16,080.00
Library Charges	\$7,000.00
Misc Income	\$2,000.00
Public Funds: Local Municipalities	\$505,394.00
Public Funds: State Grants & Aid	\$59,511.00
Space Fee	\$8,500.00
Rollover Funds (earmarked for 2026 programs, resources, and services, and furniture/equipment expenses)	\$92,715.00
Total Operating Income	\$1,018,000.00
OPERATING EXPENSE	
Collection Development	\$37,500.00
Fundraising Expenses	\$55,900.00
Furniture/Fixtures/Equipment	\$7,000.00
Insurance	\$10,185.00
Library System Services	\$12,158.00
Marketing	\$2,500.00
Misc Expenses	\$2,200.00
Office & General Library Supplies	\$25,000.00
Payroll & Employee Health Insurance	\$621,956.00
Professional Fees & Dues	\$33,400.00
Public Programs	\$91,885.00
Rent	\$34,322.00
Repairs and Maintenance	\$26,000.00
Utilities	\$57,994.00
Total Operating Expense	\$1,018,000.00