WAUPACA AREA PUBLIC LIBRARY
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WAUPACA AREA PUBLIC LIBRARY
LIBRARY BOARD OF TRUSTEES
FINANCE COMMITTEE MEETING AGENDA
WEDNESDAY OCTOBER 15, 2025, 4:00 PM
CITY OF WAUPACA COUNCIL CHAMBERS

Mission Statement: "…committed to offering opportunities for connections innovation, and engaged learning."

1. ROLL CALL :

   COMMITTEE MEMBERS: JULIE EIDEN, JOHN MILLER, CORY NAGEL, MELANIE PETERSON, AND JOHN TURNER

2. APPROVAL OF AGENDA

OPEN MEETING LAW STATEMENT: This meeting and all other meetings of the Waupaca Area Public Library Board are open to the public. Proper notice has been posted and given to the media, in accordance with Wisconsin State Statutes so that the citizens may be aware of the time, place, and agenda of this meeting.

3. Review of Budget Information for 2026 Budget

ACTION ITEM: DISCUSS information and contingencies proposed

4. Adjournment

PLEASE CALL ERIC BAILEY (715-258-4414) BY 1:00 PM ON MEETING DATE IF YOU ARE UNABLE TO ATTEND.

PLEASE ADVISE THE CITY CLERK'S OFFICE IF YOU REQUIRE SPECIAL ACCOMMODATIONS. THE CITY OF WAUPACA PROVIDES EQUAL OPPORTUNITIES FOR PUBLIC MEETINGS

2026 BUDGET WORKSHEET
LIBRARY FUND

Acct No	Account Description	Actual 12/31/2023 Prior Year 2023	Actual 12/31/2024 Prior Year 2024	9/30/2025 CURRENT YTD Actual	12/31/2025 YTD Estimated	Budget 2025	Budget Request 2026	Increase (Decrease) Budget	Increase (Decrease) %
REVENUES									
INTERGOVERNMENTAL									
251-43215-000-000	FEDERAL: LIBRARY GRANTS								
251-43720-000-000	COUNTY AID: LIBRARY WAUPACA CO	408,286	386,684	402,774	402,774	402,774	396,201	(6,573)	(1.63%)
251-43725-000-000	COUNTY AID: LIBRARY WAUSHARA	14,466	17,429	17,869	17,869	17,869	18,133	264	1.48%
251-43727-000-000	COUNTY AID: LIBRARY WINNEBAGO			1,006	1,006	1,006	885	(121)	(12.03%)
251-43730-000-000	COUNTY AID: LIBRARY PORTAGE CO	1,960	3,821	4,906	4,906	3,898	5,452	1,554	39.87%
251-43735-000-000	STATE GRANT: LIBRARY YOUTH LIAISON	-		-	-			-	
	INTERGOVERNMENTAL	**424,712**	**407,934**	**426,555**	**426,555**	**425,547**	**420,671**	**(4,876)**	**(1.15%)**
PUBLIC CHARGES FOR SERVICE									
251-46710-000-000	FEES: LIBRARY COPIES	6,069	6,884	6,483	8,644	6,000	7,500	1,500	25.00%
251-46715-000-000	FEES: LIBRARY POSTAGE	-	-	-	-		-	-	
251-46725-000-000	FEES: LIBRARY OVERDUE FEES	277	507	282	282		-	-	
251-46730-000-000	FEES: LIBRARY COLLECTION AGENCY	284	303	(207)	(276)	100	100	-	0.00%
251-46735-000-000	FEES: LIBRARY MATERIAL REPLACE	2,572	2,438	2,482	3,309	2,500	2,500	-	0.00%
251-46740-000-000	FEES: PASSPORT	175	5,160	5,235	6,980	7,500	7,000	(500)	(6.67%)
	PUBLIC CHARGES FOR SERVICE	**9,202**	**15,292**	**14,275**	**18,939**	**16,100**	**17,100**	**1,000**	**6.21%**
MISCELLANEOUS									
251-48215-000-000	RENT: MEETING ROOMS	2,782	1,686	1,458	1,944	1,500	1,500	-	0.00%
251-48310-000-000	SALES: SALE OF PROPERTY/EQUIP	62	50	115	153	100	100	-	0.00%
251-48510-000-000	MISC REV: REBATES	-		-	-	-	-	-	
251-48550-000-000	DONATIONS: LIBRARY	81,968	44,414	11,698	35,148	61,500	61,500	-	0.00%
251-49210-000-000	TRANSFER FROM GENERAL FUND	346,554	367,522	373,035	373,035	373,035	373,035	-	0.00%
	MISCELLANEOUS	**431,366**	**413,672**	**386,306**	**410,280**	**436,135**	**436,135**	**-**	**0.00%**
	TOTAL REVENUES	**865,280**	**836,898**	**827,136**	**855,775**	**877,782**	**873,906**	**(3,876)**	**(0.44%)**
		783,312		815,438					
		81.90%							
EXPENDITURES									
251-55111-102-000	LIBRARY: SALARIES	388,829	392,078	285,119	381,062	388,564	354,426	(34,138)	(8.79%)
251-55111-103-000	LIBRARY: OVERTIME	136	307	1,165	1,165	-		-	
251-55111-118-000	LIBRARY: SOCIAL SECURITY	30,417	26,126	22,582	29,847	28,518	25,828	(2,690)	(9.43%)
251-55111-119-000	LIBRARY: RETIREMENT (R)	29,598	27,059	23,394	31,201	26,882	24,455	(2,427)	(9.03%)
251-55111-121-000	LIBRARY: GRP HLTH INS	74,368	78,950	66,935	87,552	108,778	90,717	(18,061)	(16.60%)
251-55111-122-000	LIBRARY: LIFE INS	1,656	1,152	924	1,500	1,500	1,500	-	0.00%
251-55111-123-000	LIBRARY: INC PROTECT	1,290	-	-	2,000	2,000	2,000	-	0.00%
251-55111-124-000	LIBRARY: WORK COMP	2,350	2,690	3,459	3,459	3,500	3,500	-	0.00%
251-55111-125-000	LIBRARY: HLTH INS DEDUCTIB	750	-	-	6,000	6,000	6,000	-	0.00%
251-55111-129-000	LIBRARY: UNEMPLOYMENT	-	-	-	-	-			
	LIBRARY: PAYOUT		-	34,850	34,850	39,669	-	(39,669)	(100.00%)

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251-55111-130-000	LIBRARY: WELLNESS/EAP PROGRAM	277	240	240	320	316	320	4	1.27%
	LIBRARY FULL-TIME	**529,670**	**528,602**	**438,668**	**578,956**	**605,727**	**508,746**	**(96,981)**	**(16.01%)**

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LIBRARY FUND

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251-55112-104-000	LIBRARY: PT WAGES	102,107	115,017	85,701	126,589	107,259	158,461	51,202	47.74%
251-55112-110-000	LIBRARY: PTO	-	-	-	-	-		-	
251-55112-116-000	LIBRARY: PT RETIRE	2,560	3,610	2,062	2,835	4,067	7,794	3,727	91.63%
251-55112-118-000	LIBRARY: SOCIAL SECURITY	6,544	7,205	6,729	9,798	8,205	12,123	3,918	47.75%
251-55112-122-000	LIBRARY: LIFE INS	685	632	480	600	550	550	-	0.00%
	LIBRARY: PART-TIME	**111,897**	**126,464**	**94,972**	**139,822**	**120,081**	**178,927**	**58,846**	**49.01%**
251-55115-201-000	LIBRARY: TRAINING	1,800	2,879	824	2,000	2,000	2,000	-	0.00%
251-55115-207-000	LIBRARY: MAINT OF EQUIP	6,413	6,809	7,014	7,014	6,809	7,104	295	4.33%
251-55115-209-000	LIBRARY: INS & BONDING	1,000	2,100	2,220	2,220	2,100	2,220	120	5.71%
251-55115-211-000	LIBRARY: CONTRACT SERVICES	4,630	2,717	3,890	5,187	4,000	5,500	1,500	37.50%
251-55115-215-000	LIBRARY: MOVIE LICENSE	615	440	455	455	-	500	500	
251-55115-216-000	LIBRARY: POSTAGE	1,224	1,928	1,531	2,041	2,000	2,300	300	15.00%
251-55115-217-000	LIBRARY: MEMBERSHIP & DUES	573	762	386	1,200	1,200	1,200	-	0.00%
251-55115-218-000	LIBRARY: OWLS MEMBERSHIP	27,591	27,648	27,783	27,783	27,783	28,471	688	2.48%
251-55115-253-000	LIBRARY: PROMOTIONAL MATERIALS	300	553	523	650	650	1,000	350	53.85%
251-55115-282-000	LIBRARY: TECHNOLOGY	12,075	11,829	5,754	5,754	5,267	8,900	3,633	68.98%
251-55115-301-000	LIBRARY: SUPPLIES	7,862	10,850	5,512	7,349	10,000	9,000	(1,000)	(10.00%)
								-	
	LIBRARY: OPERATING EXPENSES	**64,081**	**68,515**	**55,892**	**61,653**	**61,809**	**68,195**	**6,386**	**10.33%**
251-55120-104-000	LIBRARY: DONATIONS PT WAGES	17,357	18,428	14,519	19,359	19,000	19,000	-	0.00%
251-55120-118-000	LIBRARY: DONATIONS SOCIAL SECURITY	1,367	1,383	1,111	1,481	1,500	1,500	-	0.00%
251-55120-250-000	LIBRARY: DONATIONS MATERIALS	7,344	5,686	1,753	2,337	8,000	8,000	-	0.00%
251-55120-255-000	LIBRARY: DONATIONS PROGRAMS	44,074	13,725	5,622	7,496	18,000	18,000	-	0.00%
251-55120-282-000	LIBRARY: DONATIONS TECHNOLOGY	900	119	-	-	5,000	5,000	-	0.00%
251-55120-290-000	LIBRARY: DONATIONS AUDIO VISUA	83	25	-	-	2,000	2,000	-	0.00%
251-55120-301-000	LIBRARY: DONATIONS SUPPLIES	7,863	4,226	3,356	4,475	8,000	8,000	-	0.00%
	LIBRARY: DONATION EXPENSES	**78,987**	**43,592**	**26,361**	**35,148**	**61,500**	**61,500**	**-**	**0.00%**
251-55125-255-110	LIBRARY: PROGRAMS - ADULT	1,539	1,529	927	1,500	1,500	1,500	-	0.00%
251-55125-255-210	LIBRARY: PROGRAMS - CHILDREN'S	3,033	3,040	1,443	3,000	3,000	3,000	-	0.00%
251-55125-255-310	LIBRARY: PROGRAMS - TEEN	1,002	934	608	1,000	1,000	1,000	-	0.00%
	LIBRARY: PROGRAMS	**5,574**	**5,503**	**2,978**	**5,500**	**5,500**	**5,500**	-	0.00%

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251-55130-250-115	LIBRARY: BOOKS - ADULT	17,313	16,132	9,061	17,000	17,000	16,000	(1,000)	(5.88%)
251-55130-250-120	LIBRARY: BOOKS - ADULT LG PRNT	3,391	3,523	1,749	3,000	3,000	3,000	-	0.00%
251-55130-250-215	LIBRARY: BOOKS - CHILDRENS	16,000	14,221	13,955	16,000	16,000	16,000	-	0.00%
251-55130-250-315	LIBRARY: BOOKS - TEEN	3,535	3,174	1,396	3,175	3,175	3,175	-	0.00%
251-55130-250-410	LIBRARY: BOOKS - MAG & NEWSPAP	4,309	4,520	4,405	4,600	4,600	4,300	(300)	(6.52%)
251-55130-250-610	LIBRARY: BOOKS - MATERIAL REPL	-	-	-	-			-	
	LIBRARY: BOOKS	**44,548**	**41,570**	**30,566**	**43,775**	**43,775**	**42,475**	**(1,300)**	**(2.97%)**
								-	
251-55135-290-125	LIBRARY: A/V - ADULT MOVIES	2,524	2,655	1,370	2,500	2,300	2,500	200	8.70%
251-55135-290-130	LIBRARY: A/V - ADULT AUDIO BKS	479	-	224	1,000	1,000	1,000	-	0.00%
251-55135-290-135	LIBRARY: A/V - ADULT MUSIC	668	667	219	600	600	700	100	16.67%
251-55135-290-220	LIBRARY: A/V - CHILDRENS MOVIE	1,628	1,208	553	1,200	1,200	1,000	(200)	(16.67%)
251-55135-290-225	LIBRARY: A/V - CHILD AUDIO BKS	854	854	854	854	854	1,000	146	17.10%
251-55135-290-230	LIBRARY: A/V - CHILDRENS MUSIC	-	-	-	-	-		-	
251-55135-290-320	LIBRARY: A/V - TEEN MOVIES	215	-	-	-	-		-	
251-55135-290-325	LIBRARY: A/V - TEEN AUDIO BKS	(76)	-	-	-	-		-	
251-55135-290-420	LIBRARY: A/V - VIDEO GAMES	764	964	323	900	900	1,000	100	11.11%
251-55135-290-510	LIBRARY: A/V - E-BOOKS/E-RESRC	8,503	10,235	12,235	12,235	12,235	14,000	1,765	14.43%
	LIBRARY: A/V	**15,560**	**16,583**	**15,778**	**19,289**	**19,089**	**21,200**	2,111	11.06%
	TOTAL EXPENDITURES	**850,317**	**830,829**	**665,215**	**884,143**	**917,481**	**886,544**	(30,938)	(3.37%)
	REVENUES OVER(UNDER) EXPENDITURES				(28,369)	(39,699)	(12,638)		
	BEGINNING FUND BALANCE				57,735	18,036	16,729		
	ENDING FUND BALANCE				29,366				

Budget Overview and Challenges for 2026

Revenues

- COUNTY OF WAUPACA - The County of Waupaca reimbursement for 2026 will be $396,201, a total of $6,573 lower than 2025. This is solid for next year despite County financial trouble.
- CITY OF WAUPACA – The City transfer is currently unknown. The only mentioned number was a 1% increase, but we may not receive an increase at all.
- **SUMMARY: Excluding donations projected revenues for 2026 are $873,906, a total of $3,876 less than last year. A 1% increase from the City would close this to only a $150 decrease.**

Expenditures

- SALARIES – No COLA salary increase is budgeted at present.
  - We have 1 fewer FT staff member and two additional PT staff members.
- INSURANCE – Plan costs are increasing 9% for 2026. This takes a substantial bite out of the funds saved through staffing changes.
- COLLECTION SUMMARY – Most numbers are projected to stay the same. An additional $2K is budgeted for digital resources to cover Hoopla expenses. More funds are budgeted for Hoopla, and our projected technology replacements are increasing in 2026.
- **SUMMARY: Expenditures for 2026 are projected to be $30,938 lower than 2025.**

CONCLUSIONS

The current budget has a gap between revenue and expenditures of $12,638. Barring new information from the City, in order to close this gap cuts to hours or services will be needed.

Respectfully submitted,

Eric Scott Bailey

Options for Reconciling the 2026 Budget
Date: October 15, 2025

The options below are not presented in any order of preference.

1. **ELIMINATE HOOPLA** – This would free up just under $10K in next year's budget. Hoopla is always a challenge to budget for due to their payment model. Downsides are that this is a popular service and that we should soon be able to charge Waupaca County for nonresident Hoopla usage.
2. **ELIMINATE A FT STAFF POSITION** – A full time staff position could be turned into a part time position. I do not have any particular position in mind for this option. Obviously fewer staff hours would lower service in a particular area. Downsizing is a big negative for workflow and organizational morale. This would potentially also allow some small raises to be provided as well.
3. **DEFICIT SPENDING** – The Library continues to have a general fund balance and that could be used to cover next year's shortfall. However, this would be a one-time usage of the funds and barring changes from the City the shortfall is likely to be compounded for 2027. Library staff would do their best to find efficiencies throughout the year. This would also eliminate using the fund balance for necessary upgrades to furnishings and fixtures, or use for future retirement payouts.
4. **REDUCE HOURS TO FREE UP .5 FTE** – This could free up $12,000 to close the gap. The easiest way to do this would be to close at 6pm on Tuesday and Wednesday, close at 5pm on Friday and at noon on Saturday. This would definitely be noticed by the community.
5. **REDUCE PROGRAMMING AND SERVICES TO FREE UP .5 FTE** – Support for programming, tech assistance, job services, etc. could be reduced to free up .5 FTE for an additional $12,000. This would definitely impact the community.
6. **REDUCE COLLECTION BUDGETS** – A total of $12K could be found in collections from across the board cuts. This, however, would result in a VERY low collection budget.

SUMMARY: None of these are good options if cuts are needed. Discussion with City Hall is ongoing and hopefully most or all of the above will not be needed. This is presented so that the conversation can begin should action to balance the budget be necessary.

Respectfully submitted,

Eric Scott Bailey

Budget Information by Line for 2025

REVENUES

251-43720 County Aid: Waupaca County – The amount of funds reimbursed to the Waupaca Area Public Library (WAPL) by Waupaca County, according to a State provided formula. Waupaca County has committed to funding this formula at 100%, well above the mandated minimum of 70%. This was continued in the new 5 year plan approved this year but could be revised at any time with the County experiencing financial struggles. **Revenue will decrease by $6,573 to $396,201.**

251-43725 County Aid: Waushara County – Funds from Waushara County, from which we have many reciprocal borrowers. **Set according to a formula, an increase of $264 to $18,133.**

County Aid: Winnebago County – For the first time in 2024 we received funds reimbursing us for usage by patrons living in Winnebago County. **Revenue is set at $885, a decrease of $121.**

251-43730 County Aid: Portage County – Not actually funds from Portage County, but given to OWLS by the State and intended to partially offset reciprocal borrowing from the County library systems. **Revenue will increase by $1,554 to $5,452.**

251-46710 – Fees: Library Copies – Set according to previous years funds received. **Revenue of $7,500 reflects increased copy and printing, an increase of $1,500.**

251-46730 – Fees: Library Collection Agency - Funds collected by the collection agency, based off previous year's revenue. **Conservatively budgeted for $100 in revenue.**

251-46740 – Fees: Passports – Funds collected as part of our passport services. **Growth has been more modest than anticipated, we are budgeted for a decrease of $500 to $7,000 for 2026.**

251-46735 – Library Material Replacement – Payment received for lost and damaged items. **Unpredictable, budgeted conservatively for $2,500 and no increase in 2026.**

251-48215 – Rent: Meeting Rooms – Projected revenue from meeting room rentals. **Budgeted the same for 2026 at $1,500 in revenue.**

251-48310 – Sales: Sale of Property – Projected sale of property. **Conservatively projected for $100 for 2026.**

251-48550 – Donations: Library – Donations expected in 2026. **Based off previous year's contributions, $61,500 is budgeted.**

251-49210 – Transfer From General Fund – The City Administrator has not yet provided a number, but all indications are that it will be at or close to zero. **Set by the City, currently set for no increase.**

SUMMARY: Projected to decrease in total by $3,876.

EXPENDITURES

251-55111-102 – Library: Salaries – No salary increase is currently budgeted for staff, as revenue decreases blocks this. Decreased due to a decrease in FT staffing. **A decrease of $34,138 is budgeted, to $354.426.**

251-55111-118 – Library: Social Security – A known rate applied to the sum of FT salaries. **A decrease of $2,690 to $25,828 is budgeted.**

251-55111-119 – Retirement – A known rate applied to FT salaries, employer contributions for retirement. **A decrease of $2,427 to $24,455 is budgeted.**

251-55111-121 – Library: Group Health Insurance – A known number, based off health insurance rates for 2026. Rates are increasing by 9%, though we have 1 fewer person on insurance this year plus some additional insurance changes for existing staff. **Budgeted to decrease by $18,061 to $90,717.**

251-55111-122 – Library: Life Insurance – A known number, employer contributions to Life Insurance. **Budgeted to stay at $1,500.**

251-55111-123 – Library: Inc Protect – A known number, employer contributions to Income Protection Insurance. **Budgeted to stay flat at $2,000.**

251-55111-124 – Work Comp – A known number, worker's compensation insurance expenses. City Hall staff have been working to make sure actual coverage aligns with staffing, which has resulted in a bump. **Budgeted to stay flat at $3,500..**

251-55111-125 – Library: Health Insurance Deductible – Funds in an employer supported HRA available to employees receiving health insurance through the Library. **A total of $6,000 is again budgeted, no change.**

NEW – Library: Payout – For transparency, the projected payout for the planned departure of staff. **No payout is expected next year.**

251-55111-130 – Library: Welness/EAP Program – Employer contributions to EAP program, a known formula. **Budgeted at $320 for 2026.**

251-55112-104 – Library: PT Wages – Part-time staff, projects a return to regular staffing hours following the filling of FT positions. We have 48 more hours of PT staff. No COLA is presently budgeted. **An increase $51,202 to $158,461 is budgeted.**

251-55112-116 – Library: PT Retire – Employer contributions for part time retirement, a known formula. **An increase of $3,727 to $7,794 is budgeted.**

251-55112-116 – Library: PT Social Security – Employer contributions for Social Security for PT staff, a known formula. **An increase of $3,918 to $12,123 is budgeted.**

251-55112-122 – Library: PT Life Insurance – Employer contributions to life insurance for part time staff members. **A decrease of $50 to a total of $550 is budgeted.**

251-55115-201 – Library: Training – Continuing education opportunities for staff members, can support as much or as little training as we would like. OWLS has robust scholarship opportunities that staff have been able to take advantage of. **A total of $2,000 is budgeted, no change.**

251-55115-207 – Maintenance of Equipment – Our contract with Bibliotheca for maintenance of our RFID hardware. **A known cost, projected to be $7,104.**

251-55115-209 – Insurance and Bonding – Insurance to cover the professional activities of the Director and Board. **Budgeted for $2,220 in 2026, a $120 increase.**

251-55115-211 – Library: Contract Services – Library contracts, chiefly the lease and maintenance of Library copiers. We now have 1 additional copier under contract. **Budgeted for $5,500 in 2026, an increase of $1,500.**

251-55115-216 – Library: Postage – Postage for mailings to the community, increased for passport mailing last year. **Budgeted for a total of $2,300, an increase of $300.**

251-55115-217 – Membership & Dues – Costs associated with WLA, rotary, and other organizational dues. **A total of $1,200 is budgeted, no change.**

251-55115-218 – Library: OWLS Membership – Membership in OWLS for the Library, a known number. **Budgeted to increase by $688 to $28,471.**

251-55115-253 – Library: Promotional Materials – Marketing and advertising library collections, services and programs. **A total of $1,000 is budgeted, an increase of $350.**

251-55115-282 – Technology – Projected expenses based off a replacement schedule. We have more scheduled to be replaced in 2026, but very little the year after. **A total of $8,900 is budgeted for an increase of $3,633.**

251-55115-301 – Supplies – Both office (paper clips, pens) and technical (RFID tags, spine labels) supplies, based off previous years' expenses. We overshot the mark with last year's increase. **A total of $9,000 is budgeted, for a decrease of $1,000.**

251-55120 – Donation Expenses **–** Based off previous years expenses and known commitments. The Foundation has significantly increased compensation for Exhibit Room Coordinator Liz Kneer, which is reflected here. **The total Donation expenses of $61,500 are budgeted to be offset 1:1 by revenue of the same amount.**

251-55125-255-110 – Programs – Adult – Programming for an adult audience. **The $1,500 budgeted in 2025 is sufficient for 2026.**

251-55125-255-210 – Programs – Children's – Programming for children. **The $3,000 budgeted in 2025 is sufficient for 2026.**

251-55125-255-310 – Programs – Teen – Programming for teens. **The $1,000 budgeted for 2025 is sufficient for 2026.**

251-55130-250-115 – Books – Adult – Fiction, nonfiction and Spanish language books. **A total of $16,000 is budgeted for 2026, a decrease of $1,000.**

251-55130-250-120 – Adult Large Print – Fiction and nonfiction large print materials. **The total of $3,000 budgeted for 2025 is sufficient for 2026.**

251-55130-250-215 – Childrens – Fiction, picture books, beginning readers, nonfiction and graphic novels for children. **The total of $16,000 budgeted in 2025 is sufficient for 2026.**

251-55130-250-315 – Teen – Fiction, nonfiction and graphic novels for teens. **The total of $3,175 budgeted for 2025 is sufficient for 2026.**

251-55130-250-410 – Magazines and Newspapers – Magazine and newspaper subscriptions for adults. **With Friends of the Library assistance with some subscriptions, budgeted for $4,300 a $300 decrease from 2025.**

251-55135-290-125 – A/V – Adult Movies – DVD and Blu-ray for adults, video discs are still our second most popular format by a long margin. **Budgeted for $2,500, an increase of $200 to reflect increasing costs.**

251-55135-290-130 – A/V – Adult Audiobooks – Patrons have been requesting that we resume purchasing new Audiobooks. **A total of $1,000 is budgeted, no change.**

251-55135-290-135 – A/V – Adult Music - Adult music CD’s. Per discussion with collection manager Jan Popple, decreasing usage means this budget line can be decreased slightly. **A small increase of $100 for a budget of $600, to reflect increasing costs.**

251-55135-290-220 – A/V – Childrens Movies - DVD and blu-ray for children. **Decreased demand and a recommendation from Youth Services are the reason for a $200 decrease to a budget of $1,000.**

251-55135-290-225 – A/V – Childrens Audio Books – Chiefly Wonderbooks, with CD’s having gone out of demand faster for a younger audience. **We’ve regularly needed additional support from the Foundation, a $146 increase to $1,000 is budgeted.**

251-55135-290-420 – A/V – Video Games - Games for Playstation, Xbox and Nintendo consoles. **An increase of $100 for a budget of $1,000 is budgeted to reflect increasing costs.**

251-55135-290-510 – A/V – E-Books – Digital books, audiobooks, movies, music and magazines. Hoopla appears to be leveling out. **An increase of $1,765 to continue to support Hoopla, for a budget of $14,000.**

SUMMARY: Projected expenses to decrease by $30,938 versus 2025.

Respectfully submitted,

Eric Scott Bailey