





ADOPTED BUDGET FY 2026









Adopted Library Budget for Fiscal Year 2025 – 2026

The Library's Mission: *JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.*

FY24 was a banner year for public library service in Charlottesville, Albemarle, Greene, Louisa, and Nelson. Library patrons checked out over 1.8 million items, the highest amount regionally in over 20 years. In addition to accessing JMRL's collection of almost 500,000 physical items and over 350,000 digital items, patrons enjoyed new and creative ways of using library services that included:

- Taking advantage of expanded Bookmobile service in Louisa and Nelson
- Visiting a new 24-hour kiosk and book return in Nellysford, offering an innovative way for people in the Rockfish Valley to get library materials
- Checking out at Gordon Avenue's Drive-Up Window, which provides greater flexibility to the users of that branch
- Attending one of the over 2400 library programs put on in FY24, as over 67,000 people did (an increase of 26% over FY23)
- Joining JMRL's Friends of the Library, who were recognized at the Virginia Library Association conference as the Virginia Friends of the Library of the Year due to their ongoing support of JMRL programming
- Booking public Meeting Rooms that were used over 10,000 times in FY24, a 10% increase over FY23
- Signing up for a public computer session, as over 47,000 people did
- Coming in and using JMRL's free wifi, as over 58,000 people did

The top priority of the Library Board for this FY26 budget is to continue to ensure JMRL's ability to recruit and retain a qualified workforce to serve the public. The adopted budget continues JMRL's efforts to offer salaries to staff that are competitive with other regional employers. While JMRL works on a new compensation structure in the years to come, the library is attempting to address short term needs by lifting the JMRL pay scale by 5% and offering a 2% raise for eligible current employees.

This library budget for FY26 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL's Five Year Plan (https://www.jmrl.org/future). The library budget was discussed monthly during open public meetings held simultaneously virtually and physically on the fourth Monday of each month at 3:00 PM. The Library Board adopted the final library budget in June of 2025. Questions or comments about the library's budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

Library Board of Trustees

Tony Townsend, President (Albemarle)
Meredith Cole (Charlottesville)
Martha Ledford (Greene)
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JMRL Proposed FY2026 Budget Allocation by Jurisdiction

Allocation by Jurisdiction Albemarle Charlottesville TOTAL Greene Louisa Nelson 60.13% 23.96% 6.00% 5.48% 4.43% 100% REGIONAL COST ALLOCATION \$ 1,208,941 Administration \$ 726,936 \$ 289,662 \$ 72,536 \$ 66,250 \$ 53,556 **Technical Services** \$ 587,374 \$ 234,051 \$ 58,610 \$ 53,531 \$ 43,274 \$ 976,840 **Reference Services** \$ 37,132 \$ 14,796 \$ 3,705 \$ 3,384 \$ 2,736 61,754 Sub-Total \$ 1,351,443 538,509 \$134,852 \$123,165 \$ 99,566 \$ 2,247,535 COUNTY/LOCAL ALLOCATION Albemarle Charlottesville

	Albemarle Cha	riottesville		
Central *	54.22%	45.78%	\$ 1,068,628 \$ 902,281	\$ 1,970,909
* Includes 90% of	f Reference costs			
Gordon	46.59%	53.41%	\$ 283,260 \$ 324,722	\$ 607,982
Northside	79.59%	20.41%	\$ 1,955,268 \$ 501,407	\$ 2,456,675
Scottsville			\$ 292,159	\$ 292,159
Crozet			\$ 657,061	\$ 657,061
Louisa			\$ 348,711	\$ 348,711
Nelson			\$ 306,576	\$ 306,576
Greene			\$317,983	\$ 317,983
Bookmobile			\$ 133,399 \$ 33,350 \$ 7,772 \$ 7,772	\$ 182,293
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 41,479 \$ 41,479	\$ 82,957
Monticello Ave	50.00%	50.00%	\$ 106,674 \$ 106,674	\$ 213,347
FY 2026 PROPOSED			\$ 5,889,369 \$ 2,448,422 \$ 452,835 \$ 479,648 \$ 413,914	\$ 9,684,188
FY 2025 ALLOCATION			\$ 5,503,305 \$ 2,227,365 \$ 428,914 \$ 433,257 \$ 382,965	\$ 8,975,806
Dollar change - FY2025 to FY202	26		\$ 386,064 \$ 221,057 \$ 23,921 \$ 46,391 \$ 30,949	\$ 708,382
Percent change - FY2025 to FY2	026		7.0% 9.9% 5.6% 10.7% 8.1%	7.9%

Albemarle Charlottesville

Greene

Louisa

Nelson

TOTAL

Funds Account Account Account Account Salaries S. 4,347,327 S. 4,916,556 S. 138,172 S. 4,945,556 S. 138,172 S. 5,138,727 S. 4,945,556 S. 138,172									2026	Proposed % Change
Salaries & Benefits	Funds Center Name	Account	Account Name	202	4 Actuals	20	25 Budget		Proposed	FY2025-2026
Sting		510010	Salaries	\$ -	4,387,327	\$	4,919,672	\$	5,138,727	4.5%
Selection		511010	Social Security	\$	317,042				393,112	4.5%
Salaries & Benefits Total Salaries & Sal		511020	· · · · · · · · · · · · · · · · · · ·	\$		_				-2.2%
Salaries & Benefits Total		511030	Life Insurance	_		_		_		4.9%
Salaries & Benefits Total		511040	Health Insurance	\$	1,002,728	\$	1,085,099	\$	1,417,500	30.6%
Poperating Expenses	Salaries & Benefits Total			\$	6,542,619	\$		\$	7,745,526	7.7%
S20090 Postage \$ 1,0,093 \$ 7,000 \$ 7,000	Operating Expenses	520010	Office Supplies	\$	67,693	\$	60,000	\$	60,000	0.0%
S20050 Cleaning Supplies \$ 1.4.40 \$ 3.2.50 \$ 3.2.50 \$ 0.5008		520030	Postage	\$	10,093	\$	7,000	\$	7,000	0.0%
S20080 Medical Supplies S 11,341 S 8,500 S 8,500 C 502000 S20300 Small Hand Tools S 26 S 100 S 1000 C 0 S 20500 Food Supplies S 863 S		520040	Books	\$	1,042,403	\$	1,089,656	\$	1,015,171	-6.8%
S20080 Medical Supplies \$ 1,341 \$ 8,500 \$ 8,500 \$ 5020		520050	Cleaning Supplies	\$	2,440	\$	3,250	\$	3,250	0.0%
S20300 Small Hand Tools S		520080		\$	11,341	\$	8,500	\$	8,500	0.0%
S20500		520200	Maintenance Supplies	\$	2,510	\$	1,000	\$	1,000	0.0%
S20690		520300	Small Hand Tools	\$	26	\$	100	\$	100	0.0%
S20800 Library Supplies \$ 42,553 \$ 35,000 \$ 30,000 \$ 120,000 \$ 1		520500	Food Supplies	\$	863					
S20800 Library Supplies \$ 42,553 \$ 35,000 \$ 30,000 \$ 120,000 \$ 1		520690	Awards & Trophies	\$	8,788	\$	8,000	\$	8,000	0.0%
S20900 Machinery & Equipment \$ 17,886 \$ 130,000 \$ 20990 Cher Supplies \$ 5,226 \$ 5 30010 Professional Serv \$ 52,663 \$ 7,000 \$ 7,000 \$ 5 30020 Dues & Subscriptions \$ 4,692 \$ 5,000 \$ 5,000 \$ 5 30030 Telephone Internal Charges \$ 44,697 \$ 48,242 \$ 48,242 \$ 5 3004 Utilities \$ 90,674 \$ 90,000 \$ 90,000 \$ 30050 Printing/Duplicating \$ 8,118 \$ 6,500 \$ 6,500 \$ 5 30060 Service Contracts \$ 150,269 \$ 136,476 \$ 146,476 \$ 7 30100 Travel \$ 6,048 \$ 500101 Local Travel \$ 6,048 \$ 11,146 \$ 8,175 \$ 8,175 \$ 0 \$ 5 30101 Local Travel \$ 6,048 \$ 10,000 \$ 1,000 \$ 0 \$ 30100 \$ 301000 \$ 301000 \$ 301000 \$ 301000 \$ 301000 \$ 301000 \$ 301000 \$ 301000 \$ 301000 \$		520800	Library Supplies	\$		\$	35,000	\$	30,000	-14.3%
S20901 Computer Software (non-capital) \$ 78,951 \$ 130,000 S20990 Other Supplies \$ 5,2266 \$ 5,000 \$ 5,0001 S30020 Dues & Subscriptions \$ 4,692 \$ 5,000 \$ 5,000 \$ 0,000 \$ 5,0001 S4,4697 \$ 48,242 \$ 48,242 \$ 48,242 \$ 6,000 \$ 5,000 \$ 0,000 \$ 5,000 \$ 0,		520900		\$	17,886				•	
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Sample		520990		\$	5,226				,	
Sample		530010	• • • • • • • • • • • • • • • • • • • •	_		\$	7.000	\$	7.000	0.0%
Sample S						_				0.0%
Sanoto			•			_		_		0.0%
Sample		530040		_		\$				0.0%
S30060 Service Contracts \$ 150,269 \$ 136,476 \$ 146,476						_				0.0%
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Sall								,	-, -	
Sal105 Meals Sal105 Advertising Sal105 Sal105 Advertising Sal105 Sal105 Sal105 Sal105 Sal105 Sal105 Sal105 Worker's Comp Insurance Sal105 Sal105 Sal105 Worker's Comp Insurance Sal105 Sal			Local Travel			\$	8.175	\$	8.175	0.0%
Salid						_				0.0%
Sautage			Advertising			_	9,500			0.0%
S30150						_		_		0.0%
Saction				,		_				0.0%
530180 Equipment Rental \$ 1,992 \$ 1,995 \$ 1,995 530200 Repairs and Maintenance \$ 38,523 \$ 36,501 \$ 36,501 0 530210 Education & Training \$ 15,049 \$ 26,200 \$ 26,200 0 530220 Website Development \$ 713 \$ 714 \$ 714 \$ 714 \$ 714 \$			·	\$	857.909		,			7.2%
530200 Repairs and Maintenance \$ 38,523 \$ 36,501 \$ 36,501 530210 Education & Training \$ 15,049 \$ 26,200 \$ 26,200 530220 Website Development \$ 713 \$ 31,000 \$ 31,000 530240 Telephone Line Charges \$ 41,324 \$ 31,000 \$ 31,000 530260 Library Management Software \$ 68,931 \$ 82,006 \$ 95,451 530271 Vehicle Repair & Maintenance \$ 38,541 \$ 23,000 \$ 23,000 530272 Vehicle Fuel \$ 17,641 \$ 19,000 \$ 19,000 530320 IT User/Support Fee \$ 41,500 \$ 41,500 \$ 41,500 530330 Solid Waste Disp \$ 4,572 \$ 53040 \$ 45,72 \$ 53040 530450 Temp Labor \$ 45,835 \$ 19,600 \$ 19,600 \$ 19,600 530540 Credit Card Fees \$ 659 \$ 27,700 \$ 27,700 \$ 27,700 530550 Contracted Services \$ 27,700 \$ 10,250 \$ 10,250 530670 One-time Bldg Maint Svcs & Misc								_		0.0%
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530240 Telephone Line Charges \$ 41,324 \$ 31,000 \$ 31,000 530260 Library Management Software \$ 68,931 \$ 82,006 \$ 95,451 530271 Vehicle Repair & Maintenance \$ 38,541 \$ 23,000 \$ 23,000 530272 Vehicle Fuel \$ 17,641 \$ 19,000 \$ 19,000 530320 IT User/Support Fee \$ 41,500 \$ 41,500 \$ 41,500 530330 Solid Waste Disp \$ 497 530450 Temp Labor \$ 45,835 530540 Credit Card Fees \$ 659 530550 Contracted Services \$ 27,700 530670 One-time Bldg Maint Svcs & Misc Empl Reimb \$ 13,691 \$ 32,000 \$ 32,000 540310 Regional Agreement Fee \$ 3,058,372 \$ 2,907,722 \$ 3,047,222			S .	_		_		*		0.070
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530271 Vehicle Repair & Maintenance \$ 38,541 \$ 23,000 \$ 23,000 530272 Vehicle Fuel \$ 17,641 \$ 19,000 \$ 19,000 530320 IT User/Support Fee \$ 41,500 \$ 41,500 \$ 41,500 530330 Solid Waste Disp \$ 4,572 \$ 497				_		_		_		16.4%
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530350 Freight \$ 497 0			• •			7	,	7	,	0.0,0
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530540 530550 Credit Card Fees Contracted Services \$ 659 \$ 27,700 Image: Contracted Services \$ 27,700 Image: Contracted Services \$ 27,700 Image: Contracted Services \$ 10,250 \$ 10,250 \$ 00 <t< th=""><td></td><th></th><td></td><td></td><td></td><td>7</td><td>10,000</td><td>7</td><td>,</td><td>0.070</td></t<>						7	10,000	7	,	0.070
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530670 540310 One-time Bldg Maint Svcs & Misc Empl Reimb 540310 \$ 13,691 \$ 32,000 \$ 32,000 \$ 125,000 \$ 0 Operating Expenses Total \$ 3,058,372 \$ 2,907,722 \$ 3,047,222 4					,	\$	10.250	\$	10.250	0.0%
540310 Regional Agreement Fee \$ 122,000 \$ 125,000 \$ 125,000 Operating Expenses Total \$ 3,058,372 \$ 2,907,722 \$ 3,047,222 4			,	\$	13.691	_				0.0%
Operating Expenses Total \$ 3,058,372 \$ 2,907,722 \$ 3,047,222			,			_		_		0.0%
	Operating Expenses Total	2.30.0								4.8%
Grand Total \$ 9,600,991 \$10,100,460 \$10,792,748 6	Grand Total					_	<u> </u>			6.9%

									Proposed %
								2026	Change
Funds Center Name		Account	Account Name	202	4 Actuals	202	5 Budget	Proposed	FY2025-2026
Bookmobile I	Salaries & Benefits	510010	Salaries	\$	101,427	\$	110,571	\$ 119,612	8.2%
		511010	Social Security	\$	6,243	\$	8,459	\$ 9,150	8.2%
		511020	Retirement	\$	8,508	\$	8,846	\$ 9,569	8.2%
		511030	Life Insurance	\$	685	\$	800	\$ 872	9.0%
		511040	Health Insurance	\$	20,123	\$	21,434	\$ 28,000	30.6%
	Salaries & Benefits Total			\$	136,987	\$	150,110	\$ 167,203	11.4%
		530030	Telephone Internal Charges	\$	1,488	\$	1,090	\$ 1,090	
		530271	Vehicle Repair & Maintenance			\$	5,000	\$ 5,000	0.0%
		530272	Vehicle Fuel	\$	3,555	\$	6,000	\$ 6,000	0.0%
		530551	Building & Vehicle Maint - City Personnel			\$	3,000	\$ 3,000	0.0%
	Operating Expenses Total			\$	5,044	\$	15,090	\$ 15,090	0.0%
Bookmobile I Total				\$	142,030	\$	165,200	\$ 182,293	10.3%

							2026	Proposed % Change
Funds Center Name		Account	Account Name	2024	Actuals	2025 Budget	Proposed	FY2025-2026
C-A Hist Collection	Salaries & Benefits	510010	Salaries	\$	51,778	\$ 55,328	\$ 59,256	7.1%
		511010	Social Security	\$	3,630	\$ 4,233	\$ 4,533	7.1%
		511020	Retirement	\$	4,384	\$ 4,426	\$ 4,741	7.1%
		511030	Life Insurance	\$	375	\$ 398	\$ 427	7.3%
		511040	Health Insurance	\$	9,933	\$ 10,717	\$ 14,000	30.6%
	Salaries & Benefits Total			\$	70,099	\$ 75,102	\$ 82,957	10.5%
C-A Hist Collection Total				\$	70,099	\$ 75,102	\$ 82,957	10.5%

								2026	Proposed % Change
Funds Center Name		Account	Account Name	202	24 Actuals	202	5 Budget	Proposed	FY2025-2026
Central Library	Salaries & Benefits	510010	Salaries	\$	1,081,967	\$	1,113,885	\$ 1,171,240	5.1%
		511010	Social Security	\$	78,275	\$	85,212	\$ 89,600	5.1%
		511020	Retirement	\$	237,801	\$	229,734	\$ 223,946	-2.5%
		511030	Life Insurance	\$	7,734	\$	7,602	\$ 8,004	5.3%
		511040	Health Insurance	\$	212,937	\$	238,453	\$ 311,500	30.6%
	Salaries & Benefits Total			\$	1,618,714		1,674,886	\$ 1,804,290	7.7%
		520050	Cleaning Supplies			\$	250	\$ 250	0.0%
		520080	Medical Supplies	\$	2,953				
		520200	Maintenance Supplies	\$	185	\$	800	\$ 800	0.0%
		520300	Small Hand Tools			\$	100	\$ 100	0.0%
		520500	Food Supplies	\$	406				
		520690	Awards & Trophies	\$	267				
		520900	Machinery & Equipment	\$	241				
		530030	Telephone Internal Charges	\$	7,905	\$	6,398	\$ 6,398	0.0%
		530040	Utilities	\$	75,470	\$	72,000	\$ 72,000	0.0%
		530060	Service Contracts	\$	103,418	\$	90,000	\$ 98,000	8.9%
		530101	Local Travel			\$	1,800	\$ 1,800	0.0%
		530200	Repairs and Maintenance	\$	21,793	\$	20,525	\$ 20,525	0.0%
		530240	Telephone Line Charges	\$	26				
		530330	Solid Waste Disp	\$	1,984				
		530350	Freight	\$	415				
		530410	HVAC Charges	\$	10,500	\$	10,500	\$ 10,500	0.0%
		530550	Contracted Services	\$	13,572				
		530551	Building & Vehicle Maint - City Personnel			\$	1,000	\$ 1,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$	5,175	\$	17,000	\$ 17,000	0.0%
	Operating Expenses Total			\$	244,310		220,373	\$ 228,373	3.6%
Central Library Total				\$	1,863,023	\$	1,895,259	\$ 2,032,663	7.2%

									2026	Proposed % Change
Funds Center Name		Account	Account Name	202	4 Actuals	202	5 Budget		Proposed	FY2025-2026
Crozet	Salaries & Benefits	510010	Salaries	\$	367,420	\$	400,734	\$	423,753	5.7%
		511010	Social Security	\$	24,253	\$	30,656	\$	32,417	5.7%
		511020	Retirement	\$	51,601	\$	51,034	\$	53,755	5.3%
		511030	Life Insurance	\$	2,638		2,935		3,096	5.5%
		511040	Health Insurance	\$	94,316	\$	101,812		133,000	30.6%
	Salaries & Benefits Total			\$	540,228	\$	587,170	\$	646,021	10.0%
	Operating Expenses	520080	Medical Supplies	\$	1,176					
		530030	Telephone Internal Charges	\$	8,376	\$	7,640	\$	7,640	0.0%
		530101	Local Travel			\$	600	_	600	0.0%
		530130	Insurance (excl Workers Comp)			\$	1,800		1,800	0.0%
		530200	Repairs and Maintenance	\$	2,629	\$	1,000	\$	1,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$	112					
	Operating Expenses Total			\$	12,293	\$	11,040		11,040	0.0%
Crozet Total				\$	552,521	\$	598,210	\$	657,061	9.8%

									Proposed %
								2026	Change
Funds Center Name		Account	Account Name	_		2025 Budg	_	Proposed	FY2025-2026
Gordon Avenue	Salaries & Benefits	510010	Salaries	\$	283,033	\$ 309,4		\$ 333,762	7.9%
		511010	Social Security	\$	19,571	\$ 23,6		\$ 25,533	7.9%
		511020	Retirement	\$	70,863	\$ 65,8		\$ 69,698	5.8%
		511030	Life Insurance	\$	2,024			\$ 2,354	7.7%
		511040	Health Insurance	\$	64,551	\$ 69,6		\$ 91,000	30.6%
	Salaries & Benefits Total			\$	440,042	\$ 470,7	84	\$ 522,347	11.0%
		520080	Medical Supplies	\$	716				
		520200	Maintenance Supplies	\$	91				
		520300	Small Hand Tools	\$	26				
		520900	Machinery & Equipment	\$	3,815				
		530030	Telephone Internal Charges	\$	5,606	\$ 5,3	66	\$ 5,366	0.0%
		530040	Utilities	\$	15,205	\$ 18,0	00	\$ 18,000	0.0%
		530060	Service Contracts	\$	46,058	\$ 42,6	80	\$ 44,680	4.7%
		530200	Repairs and Maintenance	\$	6,212	\$ 8,2	39	\$ 8,239	0.0%
		530330	Solid Waste Disp	\$	2,588				
		530350	Freight	\$	16				
		530410	HVAC Charges	\$	9,100	\$ 9,	00	\$ 9,100	0.0%
		530550	Contracted Services	\$	14,128				
		530551	Building & Vehicle Maint - City Personnel			\$ 2	50	\$ 250	0.0%
	Operating Expenses Total			\$	103,561	\$ 83,6	35	\$ 85,635	2.4%
Gordon Avenue Total				\$	543,603	\$ 554,4	19	\$ 607,982	9.7%

										Proposed %
									2026	Change
Funds Center Name		Account	Account Name	202	4 Actuals	202	5 Budget		Proposed	FY2025-2026
Greene County	Salaries & Benefits	510010	Salaries	\$	173,607	\$	216,516	\$	216,880	0.2%
		511010	Social Security	\$	12,820	\$	16,563	\$	16,591	0.2%
		511020	Retirement	\$	13,594	\$	16,529	64	16,519	-0.1%
		511030	Life Insurance	\$	1,095	\$	1,489	64	1,493	0.3%
		511040	Health Insurance	\$	41,927	\$	48,227	64	63,000	30.6%
	Salaries & Benefits Total			\$	243,044	\$	299,324	44	314,483	5.1%
	Operating Expenses	520200	Maintenance Supplies			\$	200	69	200	0.0%
		520900	Machinery & Equipment	\$	77					
		530030	Telephone Internal Charges	\$	8					
		530060	Service Contracts	\$	150	\$	1,200	\$	1,200	0.0%
		530101	Local Travel			\$	600	\$	600	0.0%
		530200	Repairs and Maintenance	\$	585	\$	1,500	69	1,500	
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$	30					
	Operating Expenses Total			\$	850	\$	3,500	\$	3,500	0.0%
Greene County Total				\$	243,894	\$	302,824	\$	317,983	5.0%

Funds Center Name		Account	Account Name	202	24 Actuals	2025	Pudget		2026 Proposed	Proposed % Change FY2025-2026
Library Admin Local	Salaries & Benefits	510010	Salaries	\$	348,008		453,470	¢	338,740	-25.3%
Library Admini Local	Salaries & Delients	511010	Social Security	\$	26,461		34,690		25,914	-25.3%
		511010	Retirement	\$	108,508		97,821		58,496	-40.2%
		511030	Life Insurance	\$	2,458	\$	3,269		3,259	-0.3%
		511040	Health Insurance	\$	77.438	\$	75,019		98,000	30.6%
	Salaries & Benefits Total	011010	Trodia modiano	\$	562,872		664,269		524,409	-21.1%
	Operating Expenses	520010	Office Supplies	\$	67,693		60,000		60,000	0.0%
	3 1	520030	Postage	\$	9,973		7,000	_	7,000	0.0%
		520040	Books	\$	6,848				,	
		520050	Cleaning Supplies	\$	2,440	\$	3,000	\$	3,000	0.0%
		520080	Medical Supplies	\$	39	\$	8,500		8,500	0.0%
		520200	Maintenance Supplies	\$	2,235		· · · · · · · · · · · · · · · · · · ·			
		520500	Food Supplies	\$	458					
		520690	Awards & Trophies	\$	8,521	\$	8,000	\$	8,000	0.0%
		520800	Library Supplies	\$	105					
		520900	Machinery & Equipment	\$	13,752					
		520901	Computer Software (non-capital)	\$	78,951			\$	130,000	
		520990	Other Supplies	\$	5,226					
		530010	Professional Serv	\$	52,663	\$	7,000	\$	7,000	0.0%
		530020	Dues & Subscriptions	\$	4,692	\$	5,000	\$	5,000	0.0%
		530030	Telephone Internal Charges	\$	3,891	\$	7,777	\$	7,777	0.0%
		530050	Printing/Duplicating	\$	8,118	\$	6,500	\$	6,500	0.0%
		530060	Service Contracts	\$	393					
		530100	Travel	\$	6,048					
		530101	Local Travel	\$	11,146	\$	3,500	\$	3,500	0.0%
		530105	Meals	\$	6,958	\$	1,000	\$	1,000	0.0%
		530120	Advertising	\$	7,645	\$	9,500	\$	9,500	0.0%
		530130	Insurance (excl Workers Comp)	\$	28,011	\$	20,000	\$	20,000	0.0%
		530150	Worker's Comp Insurance			\$	7,000	\$	7,000	0.0%
		530160	Rent	\$	14,327	\$	25,400		25,408	0.0%
		530180	Equipment Rental	\$	1,992	\$	1,995	\$	1,995	0.0%
		530200	Repairs and Maintenance	\$	1,513	\$	2,201	\$	2,201	0.0%
		530210	Education & Training	\$	15,049	\$	26,200	\$	26,200	0.0%
		530220	Website Development	\$	713					
		530240	Telephone Line Charges	\$	41,298	\$	31,000	\$	31,000	0.0%
		530260	Library Management Software	\$	68,931	\$	82,006		95,451	16.4%
		530271	Vehicle Repair & Maintenance	\$	38,541	\$	18,000		18,000	0.0%
		530272	Vehicle Fuel	\$	14,085	\$	13,000		13,000	0.0%
		530320	IT User/Support Fee	\$	41,500	\$	41,500	\$	41,500	0.0%
		530350	Freight	\$	66					
		530450	Temp Labor	\$	45,835					
		530540	Credit Card Fees	\$	659					
		530551	Building & Vehicle Maint - City Personnel			\$	6,000	\$	6,000	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$	8,119	\$	15,000		15,000	0.0%
		540310	Regional Agreement Fee	\$	122,000		125,000		125,000	0.0%
	Operating Expenses Total			\$	740,434		541,079	_	684,532	26.5%
Library Admin Local Total				\$	1,303,306	\$ 1,	,205,348	\$	1,208,941	0.3%

FY2026 Proposed - Accounts by Branch

								2026	Proposed % Change
Funds Center Name		Account	Account Name	2024	Actuals	2025	Budget	Proposed	FY2025-2026
Library Admin State	Salaries & Benefits	510010	Salaries					\$ 54,811	
		511010	Social Security					\$ 4,193	
		511020	Retirement					\$ 4,385	
	Salaries & Benefits Total							\$ 63,389	
		520800	Library Supplies	\$	42,210	\$	35,000	\$ 30,000	-14.3%
	Operating Expenses Total			\$	42,210	\$	35,000	\$ 30,000	-14.3%
Library Admin State Total				\$	42,210	\$	35,000	\$ 93,389	166.8%

FY2026 Proposed - Accounts by Branch

								2026	Proposed % Change
Funds Center Name		Account	Account Name	202	4 Actuals	202	5 Budget	Proposed	FY2025-2026
Louisa County	Salaries & Benefits	510010	Salaries	\$	198,603	\$	207,673	\$ 222,134	7.0%
		511010	Social Security	\$	14,654	\$	15,887	\$ 16,993	7.0%
		511020	Retirement	\$	38,401	\$	36,146	\$ 38,206	5.7%
		511030	Life Insurance	\$	1,331	\$	1,453	\$ 1,557	7.2%
		511040	Health Insurance	\$	44,676	\$	48,227	\$ 63,000	30.6%
	Salaries & Benefits Total			\$	297,665	45	309,386	\$ 341,890	10.5%
		530030	Telephone Internal Charges	\$	4,715	\$	4,400	\$ 4,400	0.0%
		530060	Service Contracts			\$	1,846	\$ 1,846	0.0%
		530101	Local Travel			\$	325	\$ 325	0.0%
		530200	Repairs and Maintenance	\$	225	\$	250	\$ 250	0.0%
	Operating Expenses Total			\$	6,424	\$	6,821	\$ 6,821	0.0%
Louisa County Total				\$	304,089	\$	316,207	\$ 348,711	10.3%

Funds Center Name		Account	Account Name	20	024 Actuals	2025 Budget	2026 Proposed	Proposed % Change FY2025-2026
Monticello Ave	Salaries & Benefits	510010	Salaries	\$	62,467	\$ 144,422	\$ 147,242	2.0%
		511010	Social Security	\$	4,733	\$ 11,048	\$ 11,264	2.0%
		511020	Retirement	\$	11,217	\$ 11,554	\$ 11,779	1.9%
		511030	Life Insurance	\$	415	\$ 1,044	\$ 1,062	1.7%
		511040	Health Insurance	\$	29,784	\$ 32,151	\$ 42,000	30.6%
	Salaries & Benefits Total			\$	108,616	\$ 200,220	\$ 213,347	6.6%
	Operating Expenses Total							
Monticello Ave Total				\$	108,616	\$ 200,220	\$ 213,347	6.6%

									2026	Proposed % Change
Funds Center Name		Account	Account Name	2024	4 Actuals	202	5 Budget		Proposed	FY2025-2026
Nelson County	Salaries & Benefits	510010	Salaries	\$	175,721	\$	196,231	\$	205,359	4.7%
		511010	Social Security	\$	12,839	\$	15,012	\$	15,710	4.6%
		511020	Retirement	\$	15,191	\$	15,698	\$	15,799	0.6%
		511030	Life Insurance	\$	1,228	\$	1,417	\$	1,428	0.8%
		511040	Health Insurance	\$	44,676	\$	48,227	\$	63,000	30.6%
	Salaries & Benefits Total			\$	249,655	45	276,585	44	301,296	8.9%
	Operating Expenses	520030	Postage	\$	120					
		520080	Medical Supplies	\$	851					
		530030	Telephone Internal Charges	\$	3,590	\$	3,430	\$	3,430	0.0%
		530060	Service Contracts			\$	750	\$	750	0.0%
		530101	Local Travel			\$	600	\$	600	0.0%
		530200	Repairs and Maintenance	\$	1,238	\$	500		500	0.0%
	Operating Expenses Total			\$	-,	\$	5,280	_	5,280	0.0%
Nelson County Total				\$	255,454	\$	281,865	\$	306,576	8.8%

								2000	Proposed %
Funds Center Name		Account	Account Name	202	M Actuals	20.	25 Budget	2026 Proposed	Change FY2025-2026
Northside	Salaries & Benefits	510010	Salaries	\$	808,134	_	907,678	979,616	7.9%
Hormondo	Galaries a Bellettis	511010	Social Security	\$	59,925		69,437	74,941	7.9%
		511020	Retirement	\$	150,008	_	144,431	\$ 152,954	5.9%
		511030	Life Insurance	\$	5,211	\$	6,403	\$ 6,814	6.4%
		511040	Health Insurance	\$	203,524	\$	219,699	\$ 287,000	30.6%
	Salaries & Benefits Total			\$	1,226,803	\$	1,347,648	\$ 1,501,325	11.4%
		520080	Medical Supplies	\$	1,971				
		530030	Telephone Internal Charges	\$	4,604	\$	7,681	\$ 7,681	0.0%
		530130	Insurance (excl Workers Comp)			\$	2,250	\$ 2,250	0.0%
		530160	Rent	\$	843,582	\$	878,601	\$ 944,133	7.5%
		530200	Repairs and Maintenance	\$	2,003	\$	1,286	\$ 1,286	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$	30				
	Operating Expenses Total			\$	852,189			955,350	7.4%
Northside Total				\$	2,078,992	\$	2,237,466	\$ 2,456,675	9.8%

Funds Center Name		Account	Account Name	202	4 Actuals	202	5 Budget		2026 Proposed	Proposed % Change FY2025-2026
Scottsville	Salaries & Benefits	510010	Salaries	\$	158.948		174,386		200,251	14.8%
00011011110	Gaia. 100 G 201101110	511010	Social Security	\$	10,711	_	13,341	\$	15,319	14.8%
		511020	Retirement	\$	12,523		13,231	\$	13,903	5.1%
		511030	Life Insurance	\$	969	\$	1,195	\$	1,256	5.1%
		511040	Health Insurance	\$	39,712	\$	42,868	\$	56,000	30.6%
	Salaries & Benefits Total			\$	222,864	\$	245,021	\$	286,729	17.0%
		520080	Medical Supplies	\$	2,151					
		530030	Telephone Internal Charges	\$	4,513	\$	4,460	\$	4,460	0.0%
		530101	Local Travel			\$	250	\$	250	0.0%
		530130	Insurance (excl Workers Comp)			\$	220	\$	220	0.0%
		530200	Repairs and Maintenance	\$	2,326	\$	500	\$	500	0.0%
	Operating Expenses Total			\$	9,241	\$	5,430	44	5,430	0.0%
Scottsville Total				\$	232,105	\$	250,451	44	292,159	16.7%

										Proposed %
									2026	Change
Funds Center Name		Account	Account Name	202	4 Actuals	2025	Budget		Proposed	FY2025-2026
Tech Services-Local	Salaries & Benefits	510010	Salaries	\$	576,213	\$	629,358	\$	666,071	5.8%
		511010	Social Security	\$	42,927	\$	48,146	\$	50,954	5.8%
		511020	Retirement	\$	82,621	\$	81,586	\$	86,011	5.4%
		511030	Life Insurance	\$	4,137	\$	4,539	\$	4,804	5.8%
		511040	Health Insurance	\$	119,131	\$	128,604	\$	168,000	30.6%
	Salaries & Benefits Total			\$	825,030	\$	892,233	44	975,840	9.4%
	Operating Expenses	520040	Books	\$	516					
		530101	Local Travel			\$	500	\$	500	0.0%
		530200	Repairs and Maintenance			\$	500	\$	500	0.0%
		530670	One-time Bldg Maint Svcs & Misc Empl Reimb	\$	225					
	Operating Expenses Total			\$	741	\$	1,000	44	1,000	0.0%
Tech Services-Local Total				\$	825,771	\$	893,233	\$	976,840	9.4%

						2026	Proposed % Change
Funds Center Name		Account	Account Name	2024 Actuals	2025 Budget	Proposed	FY2025-2026
Tech Services-State	Operating Expenses	520040	Books	\$ 1,035,039	\$ 1,089,656	\$ 1,015,171	-6.8%
		520800	Library Supplies	\$ 238			
	Operating Expenses Total			\$ 1,035,277	\$ 1,089,656	\$ 1,015,171	-6.8%
Tech Services-State Total				\$ 1,035,277	\$ 1,089,656	\$ 1,015,171	-6.8%

JEFFERSON-MADISON REGIONAL LIBRARY EQUIPMENT FUND - Summary FY 2026

Anticipated Year - End Fund Balance (6/30/2026)	\$272,581
Projected FY2026 Expense	\$245,174
Projected FY2026 Revenue	\$156,000
Anticipated FY2025 Year-End Fund Balance	\$361,755

Equipment Fund - FY2026

Equipment Budget	Funding Source	Branch or Department	Short Description	Number of Units	То	tal Cost
Other Miscellaneous Services	Equipment Budget	Administration	Copier & Printer Lease contracts	1	\$	37,000
Collection fee contract			Addl Shipping/ Price Increases/ Assembly	1	\$	10,000
Other contractual services			Other Miscellaneous Services	1	\$	7,000
Credit Card fees			Collection fee contract	1	\$	4,500
Central Central - Misc Equipment 1 \$ 5,000			Other contractual services	1	\$	3,500
Central Central - Misc Equipment 1 \$ 5,000 Central Reference - Misc Equipment 1 \$ 5,000 Delivery Bins 12 \$ 767 Office Chairs 2 \$ 502 Round Table YA 1 \$ 439 Booktruck 1 \$ 12,132 Central Total \$ 12,132 Crozet Window Frosting 1 \$ 1,000 Laptop Tables 2 \$ 850 Booktrucks Double Sided 2 \$ 850 Booktrucks Single Sided 2 \$ 780 Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Greene Rolling Stools <td></td> <td></td> <td>Credit Card fees</td> <td>1</td> <td>\$</td> <td>2,000</td>			Credit Card fees	1	\$	2,000
Central Reference - Misc Equipment		Administration Total			\$	64,000
Central Reference - Misc Equipment						
Delivery Bins		Central	Central - Misc Equipment	1	\$	5,000
Office Chairs 2 \$ 502 Round Table YA 1 \$ 439 Booktruck 1 \$ 424 Central Total \$ 12,132 Crozet Window Frosting 1 \$ 1,000 Laptop Tables 2 \$ 850 Booktrucks Double Sided 2 \$ 750 Café Tables 2 \$ 750 Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gendon Avenue Total Greene Rolling Stools 2 \$ 310 Greene Total \$ 31,306			Central Reference - Misc Equipment	1	\$	5,000
Round Table YA			Delivery Bins	12	\$	767
Booktruck 1 \$ 424 Central Total \$ 12,132 Crozet Window Frosting 1 \$ 1,000 Laptop Tables 2 \$ 850 Booktrucks Double Sided 2 \$ 800 Booktrucks Single Sided 2 \$ 480 Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 4,730 Crozet Total \$ 4,730 Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gerene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRIL 20% share) 1 \$ 31,306			Office Chairs	2	\$	502
Central Total \$ 12,132 Crozet Window Frosting 1 \$ 1,000 Laptop Tables 2 \$ 850 Booktrucks Double Sided 2 \$ 800 Booktrucks Single Sided 2 \$ 750 Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total \$ 4,730 Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Greene Rolling Stools 2 \$ 310 Greene Total \$ 5,057 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Round Table YA	1	\$	439
Crozet Window Frosting Laptop Tables 1 \$ 1,000 Booktrucks Double Sided 2 \$ 850 Booktrucks Single Sided 2 \$ 750 Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total \$ 4,730 Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gereene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Booktruck	1	\$	424
Laptop Tables 2 \$ 850 Booktrucks Double Sided 2 \$ 800 Booktrucks Single Sided 2 \$ 750 Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total \$ 4,730 Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gordon Avenue Total \$ 310 Greene Rolling Stools 2 \$ 310 Greene Total \$ 31,306 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (IMRL 20% share) 1 \$ 31,306 Contact		Central Total			\$	12,132
Laptop Tables 2 \$ 850 Booktrucks Double Sided 2 \$ 800 Booktrucks Single Sided 2 \$ 750 Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total \$ 4,730 Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gordon Avenue Total \$ 5,057 Greene Rolling Stools 2 \$ 310 Greene Total \$ 31,306 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306 Constitution 2 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306 Constitution 2 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306 Constitution 2 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306 Constitution 2 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306 Constitution 2 \$ 66,000 Constitution 2 \$ 66,000						
Booktrucks Double Sided 2		Crozet	Window Frosting	1	\$	1,000
Booktrucks Single Sided 2 \$ 750			Laptop Tables	2	\$	850
Café Tables 2 \$ 480 Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gordon Avenue Total \$ 5,057 Greene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Booktrucks Double Sided	2	\$	800
Outdoor Bench 1 \$ 450 Sign Holder 2 \$ 400 Crozet Total \$ 4,730 Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gordon Avenue Total \$ 5,057 Greene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Booktrucks Single Sided	2	\$	750
Sign Holder 2 \$ 400			Café Tables	2	\$	480
Crozet Total \$ 4,730 Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gordon Avenue Total \$ 5,057 Greene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Outdoor Bench	1	\$	450
Gordon Avenue Wire Racks 4 \$ 2,270 Bulletin Board 1 \$ 887 Book Ends Non-Fiction 95 \$ 831 Book Truck 1 \$ 604 Trash Cans 2 \$ 465 Gordon Avenue Total \$ 5,057 Greene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Sign Holder	2	\$	400
Bulletin Board 1 \$ 887		Crozet Total			\$	4,730
Bulletin Board 1 \$ 887						
Book Ends Non-Fiction 95 \$ 831		Gordon Avenue	Wire Racks	4	\$	2,270
Book Truck			Bulletin Board	1	\$	887
Trash Cans 2 \$ 465 Gordon Avenue Total \$ 5,057 Greene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Book Ends Non-Fiction	95	\$	831
Gordon Avenue Total \$ 5,057 Greene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Book Truck	1	\$	604
Greene Rolling Stools 2 \$ 310 Greene Total \$ 310 IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306			Trash Cans	2	\$	465
IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306		Gordon Avenue Total			\$	5,057
IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306						
IT Optiplex Micro Plus Computers 55 \$ 66,000 E-Rate (JMRL 20% share) 1 \$ 31,306		Greene	Rolling Stools	2	\$	310
E-Rate (JMRL 20% share) 1 \$ 31,306		Greene Total			\$	310
E-Rate (JMRL 20% share) 1 \$ 31,306						
		IT	Optiplex Micro Plus Computers	55	\$	66,000
			E-Rate (JMRL 20% share)	1	\$	31,306
				10		

Equipment Fund - FY2026

Figuipment Budget IT	Funding Source	Branch or Department	Short Description	Number of Units	To	otal Cost
Receipt Printers 16	Equipment Budget	IT	Self-check Computers	6	\$	7,200
Barcode Scanners and Stands 16 5 1,760			Misc IT supplies	1	\$	5,000
Brother Printers 2 \$ 900			Receipt Printers	16	\$	3,408
Branch cash registers 2 \$ 808 17 Total \$ 128,382 \$ 128			Barcode Scanners and Stands	16	\$	1,760
Louisa Sign Stands 1 \$ 549			Brother Printers	2	\$	900
Louisa Sign Stands 1 \$ 549 Monticello Avenue Server Replacement 1 \$ 7,200 Laptop for Web Development 1 \$ 3,445 Locking Bookshelf for Supply Storage 1 \$ 1,745 Office Chairs 2 \$ 1,656 Activity Table 1 \$ 765 Standing Desk 1 \$ 400 Booktruck 1 \$ 373 Monticello Avenue Total Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080			Branch cash registers	2	\$	808
Nonticello Avenue Server Replacement 1 5 7,200		IT Total			\$	128,382
Nonticello Avenue Server Replacement 1 5 7,200						
Monticello Avenue Server Replacement 1 \$ 7,200 Laptop for Web Development 1 \$ 3,445 Locking Bookshelf for Supply Storage 1 \$ 1,745 Office Chairs 2 \$ 1,656 Activity Table 1 \$ 765 Standing Desk 1 \$ 400 Booktruck 1 \$ 373 Monticello Avenue Total Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080		Louisa	Sign Stands	1		549
Laptop for Web Development 1 \$ 3,445 Locking Bookshelf for Supply Storage 1 \$ 1,745 Office Chairs 2 \$ 1,656 Activity Table 1 \$ 765 Standing Desk 1 \$ 400 Booktruck 1 \$ 373 Monticello Avenue Total Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080		Louisa Total			\$	549
Laptop for Web Development 1 \$ 3,445 Locking Bookshelf for Supply Storage 1 \$ 1,745 Office Chairs 2 \$ 1,656 Activity Table 1 \$ 765 Standing Desk 1 \$ 400 Booktruck 1 \$ 373 Monticello Avenue Total Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080						
Locking Bookshelf for Supply Storage		Monticello Avenue	Server Replacement	1	\$	7,200
Office Chairs 2 \$ 1,656 Activity Table 1 \$ 765 Standing Desk 1 \$ 400 Booktruck 1 \$ 373 Monticello Avenue Total \$ 15,584 Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080			Laptop for Web Development	1	\$	3,445
Activity Table 1 \$ 765 Standing Desk 1 \$ 400 Booktruck 1 \$ 373 Monticello Avenue Total \$ 15,584 Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080			Locking Bookshelf for Supply Storage	1	\$	1,745
Standing Desk 1			Office Chairs	2	\$	1,656
Booktruck			Activity Table	1	\$	765
Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080			Standing Desk	1	\$	400
Northside Stacker Chairs 18 \$ 6,606 Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080			Booktruck	1		
Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080		Monticello Avenue Total	l		\$	15,584
Adult Computer Chairs 4 \$ 2,680 Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080						
Information Desk Chairs 2 \$ 1,722 Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080		Northside	Stacker Chairs	18	\$	6,606
Round Table with Power 1 \$ 634 Floor Cushions 2 \$ 438 Northside Total \$ 12,080			Adult Computer Chairs	4	\$	2,680
Floor Cushions 2 \$ 438 Northside Total \$ 12,080			Information Desk Chairs	2	\$	1,722
Northside Total \$ 12,080			Round Table with Power	1	\$	634
			Floor Cushions	2		438
Scottsville Laptops 2 \$ 1,000		Northside Total			\$	12,080
Scottsville Laptops 2 \$ 1,000						
		Scottsville	Laptops	2	\$	1,000
Office Chairs 3 \$ 632			Office Chairs	3	\$	632
Task Chairs 2 \$ 400			Task Chairs	2	\$	400
Magazine Racks 2 \$ 318			Magazine Racks	2		
Scottsville Total \$ 2,350		Scottsville Total			\$	2,350
Equipment Budget Total \$ 245,174	Equipment Budget Total				\$	245,174
Grand Total \$ 245,174						245 474