

**Hillside Public Library Board of Trustees
Resolution no. 2025-06**

A resolution establishing the expenditures budget of the Hillside Public Library for the Fiscal Year beginning May 1, 2025 and ending April 30, 2026

IT IS HEREBY RESOLVED by the Board of Trustees of the Hillside Public Library, Hillside, Illinois that the following shall be adopted as the expenditures budget for the Hillside Public Library for the fiscal year commencing May 1, 2025 and ending April 30, 2026.

FY 2026 BUDGET

PERSONNEL

Salaries

10-4010 · Salaries & Wages	\$760,000
Total Salaries & Wages	\$760,000

Employee Benefits

10-4050 · Health Insurance Premiums	\$170,000
Total Employee Benefits	\$170,000

Payroll Taxes, Etc.

10-4400 · Payroll Services	\$7,000
10-9150 · FICA	\$60,000
40-9250 · IMRF	\$45,000
52-9350 · Unemployment Insurance and Taxes	\$1,200
54-9450 · Worker's Compensation Insurance	\$1,000
Total Payroll Taxes, Etc.	\$114,200

Total PERSONNEL	\$1,044,200
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OPERATING EXPENDITURES

Library Equipment

10-4300 · Furniture, Fixtures & Equipment	\$10,000
10-4310 · Office Equipment & Repair	\$20,000
10-4320 · Audio Visual Equipment	\$2,500
10-4430 · Copy Equipment Rental & Maint	\$8,000
Total Library Equipment	\$40,500

General Expenditures

10-4460 · Bank Service Charges	\$5,000
10-4490 · Newsletters - Outsourced	\$8,000
10-4500 · Office Supplies	\$15,000
10-4520 · Processing Materials	\$5,000
10-4550 · Postage	\$3,000
10-4600 · Printing & Advertising	\$12,000

20-8080 · Janitorial Service Fees	\$29,000
20-8100 · Electricity	\$5,000
20-8110 · Gas	\$5,000
20-8120 · Water	\$2,000
20-8130 · Telephone	\$6,000
20-8925 · Building & Grounds Maintenance	\$100,000
Total General Expenditures	\$195,000

Library Technology

10-4340 · Outside Computer Services	\$88,000
10-4450 · SWAN Charges	\$27,000
10-4470 · Computers	\$20,000
10-4471 · Computer Software	\$25,000
10-8135 · Telecommunications Software	\$5,000
Total Library Technology	\$165,000

Outside Professional Services

10-4650 · Legal	\$25,000
10-4655 · Outsourced Accounting Services	\$20,000
10-4657 · Consulting	\$50,000
10-4660 · Other Professional Services	\$70,000
60-9650 · Audit	\$13,780
Total Outside Professional Services	\$178,780

Conferences & Professional Fees

10-4750 · Conventions/Meetings/Conferences	\$10,000
10-4755 · Tuition Reimbursement	\$15,000
10-4760 · Trustee Education	\$1,500
10-4765 · Dues for Employee/Organization	\$4,000
10-4770 · Travel & Incidentals	\$8,000
Total Conferences & Professional Fees	\$38,500

Programs & Promotions

10-4850 · Programs - Adult	\$7,500
10-4855 · Programs - Youth & Family	\$7,500
10-4856 · Programs - Young Adult	\$5,000
10-4865 · Outreach	\$20,000
10-4860 · Publicity	\$5,000
Total Programs & Promotions	\$45,000

Insurance

50-9500 · Insurance	\$20,000
Total Insurance	\$20,000

Library Materials

10-4800 · Books - Adult Fiction	\$17,500
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10-4801 · Books - Adult Nonfiction	\$17,500
10-4805 · Books - Youth	\$20,000
10-4807 · Books - Young Adult	\$12,000
10-4810 · Periodicals & Newspapers	\$12,000
10-4803 · Electronic Materials	\$70,000
10-4820 · Audio Visual Materials	\$15,000
10-4825 · Beyond Books	\$2,500
Total Library Materials	\$166,500

Per Capita Grant

10-4830 · Grant Expenditures - Per Capita	\$12,272
Total Per Capita Grant	\$12,272

Contingency Provisions

10-4775 · Contingency	\$15,358
Total Contingency Provisions	\$15,358

Total OPERATING EXPENDITURES	\$876,910
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TOTAL ALL FUNDS EXPENDITURES	\$1,921,110
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CAPITAL EXPENDITURES

70-7105 · Building Projects	\$0
70-7110 · Computers	\$0
70-7150 · Furniture/Equipment	\$0
Total CAPITAL EXPENDITURES	\$0

ADOPTED by the President and Board of Trustees of the Hillside Public Library, Hillside, Illinois, this 16th day of April, 2025 pursuant to a roll call vote of:

Ayes: _____
 Nays: _____
 Absent: _____
 Abstaining: _____

Maureen Sypkens, President
 Hillside Public Library Board of Trustees

ATTEST:

Donna Kassar, Secretary
Hillside Public Library Board of Trustees