

**COALINGA-HURON LIBRARY DISTRICT\*2025.2026 BUDGET\*APPROVED - PENDING**

EXPENSE CATEGORY	NON-MEASURE B	MEASURE B	TOTALS	REVENUE	REVENUE
<b>Salary and Benefits</b>				Secure and Unsecured Property and Other Tax	\$770,000
Salary	\$497,000	\$166,000	\$663,000	Mitigation Fund/RDA	\$60,000
Benefits	\$150,000	\$75,000	\$225,000	Sales Tax/Measure B	\$600,000
Health Insurance	\$225,000	\$0	\$225,000	Library Fees and Services	\$6,500
				Interest Income	\$23,500
<b>Total Salary and Benefits</b>	<b>\$872,000</b>	<b>\$241,000</b>	<b>\$1,113,000</b>	Interest Income: Measure B	\$55,000
<b>Services and Supplies</b>					
Communications	\$6,000		\$6,000	Book Sales, Etc.	\$1,000
Insurance	\$21,000		\$21,000	Donations (others)	\$3,500
Plant and Equip Maintenance	\$90,000		\$90,000	Webb Fund	\$185,000
Membership and SJVLS	\$75,000		\$75,000	Reserves	\$1,995,000
Office Supplies	\$5,000		\$5,000		
Cataloging Supplies	\$3,500		\$3,500	Measure B Carry-Over	\$2,300,000
Postage	\$1,250		\$1,250		
Prof/Spec Services	\$60,000		\$60,000		
Rents/Leases	\$8,000		\$8,000		
Travel	\$7,500		\$7,500		
Training	\$7,500		\$7,500		
Utilities	\$85,000		\$85,000		
Data Base Utilities	\$15,000		\$15,000		
Publicity	\$2,000		\$2,000		
<b>Total Services and Supplies</b>	<b>\$386,750</b>		<b>\$386,750</b>		
<b>Books and Materials</b>					
Coalinga Adult		\$11,000			
Huron Adult		\$5,500			
Coalinga Children's		\$10,000			
Huron Children's		\$5,500			
Coalinga Young Adult		\$5,500			
Huron Young Adult		\$3,000			
Non Print Materials		\$2,500			
Print Materials		\$1,500			
Subscriptions		\$6,000			
Summer Programs		\$7,500			
Spanish Books/Mag/Papers		\$1,000			
Rebinding		\$500			
Sales Tax		\$3,000			
Programs		\$12,000			
<b>Total Books and Materials</b>		<b>\$74,500</b>			
<b>Capital Outlay</b>					
Furniture and Equipment		\$100,000			
Building and Improvements		\$1,000,000			
<b>Total Capital Outlay</b>		<b>\$1,100,000</b>			
<b>Total Budget</b>	<b>\$1,258,750</b>	<b>\$1,415,500</b>	<b>\$2,674,250</b>	<b>TOTAL REVENUE</b>	<b>\$5,999,500</b>

**COALINGA-HURON LIBRARY DISTRICT\*2025.2026 BUDGET\*APPROVED - PENDING**

<b>Current Position at the Coalinga Huron Library District</b>					
<b>Position</b>	<b>Monthly Salary</b>	<b>Yearly Salary</b>	<b>Vacant/Not Vacant</b>		
Huron Branch Assistant	\$3,361.45	\$40,337.40	Non-Vacant	<i>9 out of 12 Employees</i>	
Administrative Assistant	\$5,011.05	\$60,132.60	Non-Vacant		
Outreach/Circul. Spec. II	\$4,766.03	\$57,192.36	Non-Vacant		
Cataloging Specialist II	\$4,766.03	\$57,192.36	Non-Vacant		
Adult Specialist I	\$3,630.90	\$43,570.80	Non-Vacant		
Technical Service Clerk	\$3,057.60	\$36,691.20	Non-Vacant		
Young Adult Spec. I	\$3,774.23	\$45,290.76	Non-Vacant		
Huron Branch M. Spec. II	\$4,320.77	\$51,849.24	Non-Vacant		
IT Analyst - Specialist II	\$4,766.03	\$57,192.36	Non-Vacant		
Children's Specialist II	\$3,844.93	\$46,139.16	Vacant		
Director of Library Serv.	\$7,083.33	\$85,000.00	Vacant		
P.T. Front Desk/Shelving Clk	\$2,112.00	\$25,344.00	Vacant		

<b>2024-25</b>			<b>2025-26 Budget Proposal</b>		
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<b>EXPENSE CATEGORY</b>	<b>NON-MEASURE B</b>	<b>TOTALS</b>	<b>2024-25 Total</b>	<b>NON-MEASURE B</b>	<b>TOTALS</b>
<b>Salary and Benefits</b>			Jun-25		
Salary	\$ 425,000.00	\$ 425,000.00	\$ 385,900.00	\$ 497,000.00	\$ 497,000.00
Benefits	\$ 200,000.00	\$ 200,000.00	\$ 123,182.52	\$ 150,000.00	\$ 150,000.00
Health Insurance	\$ 200,000.00	\$ 200,000.00	\$ 191,064.98	\$ 225,000.00	\$ 225,000.00
<b>Total Salary and Benefits</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$700,148</b>	<b>\$872,000</b>	<b>\$872,000</b>

<b>EXPENSE CATEGORY</b>	<b>MEASURE B</b>	<b>TOTALS</b>	<b>2024-25 Total</b>	<b>MEASURE B</b>	<b>TOTALS</b>
<b>Salary and Benefits</b>					
Salary	\$ 238,000.00	\$ 238,000.00	\$ 183,097.00	\$ 166,000.00	\$ 166,000.00
Benefits	\$ 21,000.00	\$ 21,000.00	\$ 56,163.25	\$ 75,000.00	\$ 75,000.00
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Salary and Benefits</b>	<b>\$259,000</b>	<b>\$259,000</b>	<b>\$239,260</b>	<b>\$241,000</b>	<b>\$241,000</b>

		<b><u>\$1,084,000</u></b>	<b><u>\$939,408</u></b>		<b><u>\$1,113,000</u></b>
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	Payroll Tax Pay	\$ 97,200.67			
	P.E.R.S.	\$ 62,158.91			

*I added the Director's and Children's Specialist salaries that way we don't go over budget.*

**COALINGA-HURON LIBRARY DISTRICT\*2025-2026 BUDGET\*APPROVED - PENDING**

	2024-25			Proposed
Services and Supplies	NON-MEASURE B	2024-25 Total	Over/Under	Budget 2025-26
Communications	\$3,500	\$ 5,408.92	\$ (1,908.92)	\$ 6,000.00
Insurance	\$20,000	\$ 19,706.00	\$ 294.00	\$ 21,000.00
Plant and Equip Maintenance	\$70,000	\$ 82,505.91	\$ (12,505.91)	\$ 90,000.00
Membership and SJVLS	\$85,000	\$ 67,624.62	\$ 17,375.38	\$ 75,000.00
Office Supplies	\$5,000	\$ 3,998.63	\$ 1,001.37	\$ 5,000.00
Cataloging Supplies	\$2,500	\$ 3,460.94	\$ (960.94)	\$ 3,500.00
Postage	\$1,000	\$ 507.09	\$ 492.91	\$ 1,250.00
Prof/Spec Services	\$60,000	\$ 72,336.90	\$ (12,336.90)	\$ 60,000.00
Rents/Leases	\$6,000	\$ 7,348.00	\$ (1,348.00)	\$ 8,000.00
Travel	\$3,000	\$ 4,118.18	\$ (1,118.18)	\$ 7,500.00
Training	\$3,000	\$ 3,362.94	\$ (362.94)	\$ 7,500.00
Utilities	\$80,000	\$ 73,089.35	\$ 6,910.65	\$ 85,000.00
Data Base Utilities	\$15,000	\$ 14,109.20	\$ 890.80	\$ 15,000.00
Publicity	\$1,500	\$ 470.05	\$ 1,029.95	\$ 2,000.00
<b>Total Services and Supplies</b>	<b>\$ 355,500.00</b>	<b>\$ 358,046.73</b>		<b>\$ 386,750.00</b>
<b>Services and Supplies</b>				
Communications	<i>Increased due to T-mobile hotspots for patrons</i>			
Insurance	<i>Increased due to everything going up</i>			
Plant and Equip Maintenance	<i>AC repairs, prices going up</i>			
Membership and SJVLS	<i>Decreased due to not spend amount</i>			
Office Supplies	<i>Kept the same</i>			
Cataloging Supplies	<i>Increased due to prices going up.</i>			
Postage	<i>Increased due to prices going up.</i>			
Prof/Spec Services	<i>Increased due to overage and CPS</i>			
Rents/Leases	<i>Increased due to prices going up.</i>			
Travel	<i>Increased for inner district travel (Huron holds and returns)</i>			
Training	<i>Increased for more staff training and confrences</i>			
Utilities	<i>Increased due to PG&amp;E and City bills increasing</i>			
Data Base Utilities	<i>Kept the same</i>			
Publicity	<i>Added \$500 due prices going up.</i>			

**COALINGA-HURON LIBRARY DISTRICT\*2025-2026 BUDGET\*APPROVED - PENDING**

<b>Books and Materials</b>	<b>MEASURE B</b>	<b>2024-25 Total</b>	<b>Over/Under</b>	<b>Proposed Budget 2025-26</b>
Coalinga Adult	\$13,000	\$ 12,982.31	\$ 17.69	\$ 11,000.00
Huron Adult	\$6,500	\$ 4,388.87	\$ 2,111.13	\$ 5,500.00
Coalinga Children's	\$12,000	\$ 15,494.44	\$ (3,494.44)	\$ 10,000.00
Huron Children's	\$7,000	\$ 5,995.64	\$ 1,004.36	\$ 5,500.00
Coalinga Young Adult	\$5,000	\$ 5,438.95	\$ (438.95)	\$ 5,500.00
Huron Young Adult	\$3,500	\$ 3,213.38	\$ 286.62	\$ 3,000.00
Non Print Materials	\$2,500	\$ 2,500.00	\$ -	\$ 2,500.00
Print Materials	\$1,500	\$ 415.85	\$ 1,084.15	\$ 1,500.00
Subscriptions	\$5,000	\$ 5,207.51	\$ (207.51)	\$ 6,000.00
Summer Programs	\$7,500	\$ 8,097.91	\$ (597.91)	\$ 7,500.00
Spanish Books/Mag/Papers	\$1,000	\$ -	\$ 1,000.00	\$ 1,000.00
Rebinding	\$500	\$ -	\$ 500.00	\$ 500.00
Sales Tax	\$3,000	\$ -	\$ 3,000.00	\$ 3,000.00
Programs	\$12,000	\$ 9,064.39	\$ 2,935.61	\$ 12,000.00
<b>Total Books and Materials</b>	<b>\$ 80,000.00</b>	<b>\$ 72,799.25</b>		<b>\$ 74,500.00</b>
<i>All collection have been lowered due to our libraries collection being updated and decrease in Measure B.</i>				

**COALINGA-HURON LIBRARY DISTRICT\*2025-2026 BUDGET\*APPROVED - PENDING**

<b>Capital Outlay</b>	<b>MEASURE B</b>	<b>2024-25 Total</b>	<b>Over/Under</b>	<b>Proposed Budget 2025-26</b>
Furniture and Equipment	\$50,000	\$ 2,409.03	\$ 47,590.97	\$100,000
Building and Improvements	\$1,250,000	\$ 95,705.11	\$ 1,154,294.89	\$1,000,000
<b>Total Capital Outlay</b>	<b>\$1,300,000</b>	<b>\$98,114</b>		<b>\$1,100,000</b>
<i>Furniture &amp; Equipment; computers</i>				
<i>Building &amp; improvements; solar, plumbing Coalinga Library, and other updates that both libraries need.</i>				

**COALINGA-HURON LIBRARY DISTRICT\*2025-2026 BUDGET\*APPROVED - PENDING**

<b>REVENUE</b>	<b>2024-25 REVENUE</b>		
Secure and Unsecured Property and Other Tax	\$750,000		
Mitigation Fund/RDA	\$90,000		
Sales Tax/Measure B	\$625,000		
Library Fees and Services	\$11,000		
Interest Income	\$5,000		
Interest Income: Measure B	\$40,000		
Book Sales, Etc.	\$2,000		
Donations (others)	\$2,000		
Measure B Carry-Over	\$3,604,000		
Webb Fund	\$185,000		
Reserves	\$750,000		
<b>TOTAL REVENUE</b>	<b>\$6,064,000</b>		
<b>REVENUE</b>	<b>2025-26 REVENUE</b>	<b>Notes from Henderson's Office</b>	<b>Difference</b>
Secure and Unsecured Property and Other Tax	\$770,000	<i>small growth year over year</i>	\$20,000
Mitigation Fund/RDA	\$60,000	<i>decrease as winding down</i>	<b>-\$30,000</b>
Sales Tax/Measure B	\$600,000	<i>small decreases over the years</i>	<b>-\$25,000</b>
Library Fees and Services	\$6,500	<i>based on actual past three years</i>	<b>-\$4,500</b>
Interest Income	\$23,500	<i>solid growth with mrkt over passed few years</i>	\$18,500
Interest Income: Measure B	\$55,000	<i>same as above</i>	\$15,000
Book Sales, Etc.	\$1,000	<i>based on actual past few years</i>	<b>-\$1,000</b>
Donations (others)	\$3,500	<i>based on actual past few years</i>	\$1,500
Webb Fund	\$185,000	<i>based on 2024 audit plus change in 25yrs</i>	\$0
Reserves	\$1,995,000	<i>based on 2024 audit plus change in 25yrs</i>	\$1,245,000
<b>TOTAL REVENUE</b>	<b>\$3,699,500</b>		<b>\$1,239,500</b>
Measure B Carry-Over	\$2,300,000	<i>based on 2024 audit plus change in 25yrs</i>	\$573,059

2024-25 June excluded