

Bullitt County Public Library Budget for Fiscal Year 2026–2027

Revenue

Account	2026–2027 budget
Taxes	\$8,967,000
Interest	\$75,000
Copy machine income	\$25,000
Miscellaneous	\$12,500
Grants	\$5,000
Donations	\$5,000
Lost/paid and memorial	\$3,500
Fine income	\$0
Total revenue	\$9,093,000

Capital expenditures

Line item	2026–2027 budget
Building projects	\$10,000,000
Future land acquisition	\$1,500,000
Furniture, fixtures and equipment	\$1,000,000
CL bond payment	\$337,000
Total capital expenditures	\$12,837,000
From capital reserve	(12,311,805.00)
NET	525,195.00

Payroll expenses

Line item	2026–2027 budget
Payroll	\$4,600,000
Health insurance	\$650,000
KRS employer contribution	\$600,000
FICA employer contribution	\$350,000
Workers' compensation	\$30,000
State unemployment contribution	\$23,500
Life insurance	\$20,000
Total payroll expenses	\$6,273,500

Operating expenses

Line item	2026–2027 budget
Library materials	\$849,000
Maintenance	\$371,000
Programming	\$263,000
Electric and gas	\$156,000
Software and support	\$100,000
Insurance	\$94,000
Professional fees	\$90,000
Public relations	\$76,500
Trustee and staff development	\$60,000
Internet service	\$45,000
Office supplies	\$45,000

Line item	2026–2027 budget
Telephone	\$35,000
Water and sewer	\$31,000
Landscaping	\$20,000
Processing supplies	\$17,000
IT	\$15,000
Memberships and dues	\$7,000
Miscellaneous	\$7,000
Postage and postage insurance	\$4,000
Vehicle expenses	\$4,000
Sales tax	\$3,000
Interlibrary loan	\$1,805
Total operating expenses	\$2,294,305