

FY26 Budget

Total \$ 422,458.11

NOTE: THIS IS SAMPLE/ESTIMATED BUDGET. THIS IS A SAMPLE NUMBER FOR DISCUSSION

Content Total \$ 392,458.11
Holds = 40% of total \$156,983.24

Monthly Holds \$13,081.94
Magazines \$ 30,000.00

Total for Monthly Purchasing \$ 235,474.87

AUDIO	
Audio 60% of Total	\$ 141,284.92
Total Purchasing per month	\$ 11,773.74

Fiction (68%)	\$ 8,006.15
All Nonfiction (16%)	\$ 1,883.80
YA Fiction (7%)	\$ 824.16
Juv Fiction (9%)	\$ 1,059.64

E-BOOKS	
E-Books 40% of Total	\$ 94,189.95
Total Purchasing per month	\$ 7,849.16

Fiction (74%)	\$ 5,808.38
All Nonfiction (11%)	\$ 863.41
YA Fiction (7%)	\$ 549.44
Juv Fiction (8%)	\$ 627.93

	Juvenile Fiction eBooks	YA Fiction eBooks	Adult Fiction eBooks	Nonfiction eBooks
% eBook Checkouts--Last Year	8%	7%	74%	11%
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	Juvenile Fiction Audiobooks	YA Fiction Audiobooks	Adult Fiction Audiobooks	Nonfiction Audiobooks
% Audiobooks Checkouts--Last Year	9%	7%	69%	15%
% Audiobooks Checkouts Last Year	9%	7%	69%	16%