



Tuesday, January 20, 2026

Finance Committee Meeting

6:00 PM

Board Room/Third Floor

4 Friendship Plaza

Addison, IL 60101

1. **Call to Order**
2. **Roll Call/Establishment of Quorum**
3. **Approval of Agenda**
4. **Public Comment**
5. **FY27 Budget Development**

The Committee will provide input on several areas of library operations to help with the development of the FY27 budget.

- A. Sam's Lab
- B. Employee Pay Rate Increases
- C. Holiday Decorations
- D. Board Input on other budget line items.

During the discussion of this year's tax levy, the board expressed an interest in cutting certain areas of the budget. It was decided at that time to postpone the identification of specific areas to be cut until it was time to develop the new budget for FY27.

To help guide the discussion I have attached the budget reduction ideas I presented back in September.

6. **Additional Discussion**
7. **Adjournment**



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PUBLIC LIBRARY

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**Finance Committee
Sam's Lab & Digital Media Lab Budget for FY27
January 2026**

We are truly fortunate to have received the Gunda family donation that allowed us to purchase new equipment for Sam's Lab, our newly expanded makerspace. Now we need to discuss the ongoing operational costs for Sam's Lab, which includes staffing but also supplies and equipment maintenance.

One of the pieces of equipment that we had proposed purchasing for Sam's Lab with the funds donated by the Gunda Family is a waterjet cutter. With a waterjet cutter, you can make intricate parts and designs from virtually any material, including metals, stone, glass, ceramics, rubber, foam, plastics, and composites, creating everything from industrial components and architectural inlays to custom art and jewelry. Its versatility in being able to cut both very soft and very hard materials and the precision it offers in making very clean, accurate cuts without heat are some of the advantages of this particular piece of equipment.

The cost of this item is \$13,500 and we have sufficient funds from the donor family to purchase it, but I asked staff to hold off because I learned that this item has ongoing annual maintenance costs that are estimated to be around \$20,300.

That is based on an estimate of 600 hours of use of this equipment over the 12-month period. The cost could be higher if it is used more or lower if it is used less. This would be an ongoing expense, every year, though, and is more expensive than the maintenance on any other single piece of equipment in our building.

Our current budget for IT Supplies covers the supplies for the Creative Studio and Sound Studio as well as other IT supplies such as toner and network cables and all other routine supplies used by the department.

The budgets listed below include IT Supplies + Sam's Lab supplies

FY26 (Current) – Sam's Lab minimal spent	Proposed FY27 without the Waterjet Cutter	Proposed FY27 with the Waterjet Cutter
\$44,000	\$58,000 (increase of \$14,900)	\$79,200 (increase of \$35,200)

I also want to note that there is some revenue that comes from the use of Sam's Lab equipment and other equipment available through our IT Department. Some of the supplies used in Sam's Lab are pay-for-use. For example, we have collected \$12,585.96 in fees this year for printing, copying, and scanning of documents by patrons. This helps offset the cost of paper and toner and the equipment used for these services. We charge \$0.10 per gram for 3D printing and white toner transfers cost patrons \$3-\$5 per sheet. We believe a conservative estimate is that around \$8,000 may be collected next year for Sam's Lab use fees.



**Finance Committee
New Holiday Decorations
January 2026**

Input is needed on how much to budget for new holiday decorations for next year when the renovation is completed.

We obtained a price quote from [Phillips Interior Plants](#) in Oak Brook for rental of a Christmas tree. It included the following information:

To rent a 9' tall tree, including Design & Preparation, Installation and Take Down labor, with rental tax comes to \$3,296.58. If you are interested in a multi-year agreement (or even if you don't sign a multi-year agreement), a second-year rental agreement for a 9' tree using the same ornamentation would come to \$2,846.58.

To rent a 12' tall tree, including Design & Preparation, Installation and Take Down labor, with rental tax comes to \$7,033.65. A second-year rental agreement for a 12' tree using the same ornamentation would come to \$6,283.65.

Since you requested a height range of 10-12', I will mention that we might be able to make a 9' tree appear a bit taller with a tree topper, and/or by using a riser platform (at some minor additional cost).

These specified amounts are subject to change until a proposal is provided and signed by you, but at this time we don't expect any rate changes in the immediate future.

Installation and take-down dates would be arranged upon your signature on our proposal, but we can certainly plan on a set up date in late November/early December and Take Down the first week in January (or possibly early in the second week, if necessary). We have a very efficient scheduling system for our holiday clients, as well as fantastic staff for all the labor needs.

I do think tree rental is the best option to consider as we have no place to store such a large tree during the rest of the year. It also assures us that it will be professionally decorated.

This was the only local company identified that offers this service. The others we found are national firms that may or may not serve our area.

I asked supervisors to look at the areas of the budget they are responsible for and come up with some ideas for how we might be able to reduce our spending in the next budget cycle. Below are the ideas that we have come up with. With only about a week to really look at this in order to have something ready to attach to the agenda for the Finance Committee meeting, these are all very broad and preliminary ideas. With more time to really analyze data such as program attendance and collection usage trends and to discuss internally how we are measuring success or demand for specific programs and services, I think we can provide a more thoughtful response for the Board as part of the budget planning process in early 2026. But for now, I am comfortable saying that, if necessary, we can come up with at least \$61,000 to cut from the budget, which will offset some of the areas where we know there will be increasing costs such as health insurance and auditing fees.

(The newsletter savings in the table below is listed as TBD because I didn't have pricing on this in time to share this with the Board ahead of the meeting, but I will have more information on this by Monday evening when we meet.)

Idea	Annual Savings	Notes
Reduce Children's Programming	\$6,000	We can reduce the quality of prizes we use for passive activities such as the scavenger hunts, and we can plan on booking fewer presenters. That being said, next summer (2026) we will want to have some of our bigger presenters back that we have not been booking since the start of the renovation, so we will have to be mindful about how often we book presenters as those who are able to entertain larger groups (magicians, animals acts, etc.) tend to cost more.
Reduce Children's Dept. Supplies	\$500	
Change the Book Box program	\$1500	Continue to give surprise books on theme but eliminate the extra items that come with it now and eliminate the box itself.

Eliminate or reduce the amount of food being served at program	\$3000	
Reduce chair yoga from every other week to once per month	\$960	
Eliminate take home activity kits in Adult Services	\$300	
Discontinue the software used for scheduling teen volunteers and tracking their hours	\$598	This does contradict our current strategic plan goal of reducing paper as we may have to pivot back to paper schedules.
Eliminate the Temporary Teen Summer positions	\$3500	
Cancel database subscriptions that are infrequently used by our patrons	\$15,000	This is something we were looking at anyway.
Reduce the adult and children's collection budget	\$10,000	Reducing the materials budget to offset rising costs in other areas may make it more challenging to hit the state standard of spending 8-12% of our operating budget on library materials.
Reduce programming budget for Community Engagement	\$2500	It was increased in FY26 due to our participation in the local USA250 events and expenses related to the construction project.
Switch to lower weight/cheaper finish paper for the newsletter	TBD	
Reduce parade expenses	\$1000	Reducing book selection, printing float banners in-house, limiting parade t-shirts.
Reduce Library Card Sign Up expenses	\$700	Use up existing supplies, and send fewer postcards to schools.
Reduce expenses for flyers and branding	\$1600	Use lower quality paper for reading program logs and postcards, offer fewer branded items, reduce paper quality for postcards, etc.
Reduce CE supply budget	\$1700	Trail Tales panels can now be printed in-house. We have a new, cheaper source for flash drives for the New Job Toolkits, we have replaced a lot of worn equipment and supplies this year, and anticipate needing less

		overall in this budget line next year.
Reduce Materials Management supply budget	\$3500	Stop replacing older book carts, decrease processing
Reduce Staff Recognition budget	\$3150	We could eliminate this line all together, but I would strongly prefer to simply reduce the amount allocated for this if possible.
Eliminate breakfast from Staff Development Day (twice per year)	\$1680	
Eliminate filming of board meetings	\$5400	
TOTAL	\$61,088	