

**Gov Rec FY 2027 Proj OE**

FY 27 Gov Rec. Percentage of Total

Utilities (Electricity, Water, Sewer, Natural Gas)	\$ 450,707.44	58.36%
Security, Cleaning, Maintenance Services	\$ 111,089.45	14.38%
IT and Online Subscription Services	\$ 66,586.54	8.62%
Online Library Catalog Reimbursements	\$ 21,696.36	2.81%
Museum Inventory	\$ 18,292.00	2.37%
Controllable & Non-Controllable Property	\$ 17,310.19	2.24%
Membership Dues	\$ 14,054.35	1.82%
Records Destruction Services	\$ 13,413.96	1.74%
Postage, Printing, Equipment Leases	\$ 13,157.15	1.70%
General Office Supplies	\$ 12,896.73	1.67%
IT Hardware, Telephone, Internet Services	\$ 12,169.54	1.58%
Advertising and Marketing	\$ 8,139.57	1.05%
Travel and Mileage	\$ 5,447.16	0.71%
Office Equipment and Leases	\$ 4,526.16	0.59%
Employee Assistance Program Services	\$ 1,723.39	0.22%
Food & Beverage	\$ 1,125.99	0.15%
<b>Total</b>	<b>\$ 772,335.98</b>	<b>100%</b>

(does not include funds to others: LDF, grants, CLSU)

(as broadest categories)

Building Maintenance and Security	72.74%
Property, Equipment, Leases, Supplies	19.21%
Museum Statutory Responsibilities	2.37%
Employee Reimbursements, Dues, Services	2.26%
Public Records Statutory Responsibilities	1.74%
Other	1.68%

**AGENCY SUMMARY**

<b>Personnel Summary</b>	FY 2025 Authorized	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustment	FY 2027 Revised Recommended
General Fund	53	53	53	0	53
<b>Financial Summary</b>	FY 2025 Actual	FY 2026 Estimated	FY 2027 Appropriated	FY 2027 Net Adjustments	FY 2027 Revised Recommended
<u>Common Appropriations</u>					
Personal Services	5,383,499	5,419,751	5,419,751	0	5,419,751
Other Expenses	1,530,948	1,442,223	1,460,515	-688,179	772,336
TOTAL-Common Appropriations	6,914,447	6,861,974	6,880,266	-688,179	6,192,087