LIBRARY
CHARLOTTE MECKLENBURG

Charlotte Mecklenburg Library
FY 2026 Adopted Budget
June 19, 2025

	FY 2026 Adopted - General Fund	FY 2026 Adopted - Special Revenue Fund	FY 2026 Adopted Budget - Total	FY 2025 Adopted Budget - Total	Variance FY 2026 to FY 2025	% Variance FY 2026 to FY 2025
Revenues						
Revenue						
Intergovernmental:						
Mecklenburg County	$ 51,233,810	$ -	$ 51,233,810	$ 47,865,842	$ 3,367,968	7.0%
State of North Carolina	$ 725,295	$ -	$ 725,295	$ 794,296	$ (69,001)	-8.7%
ABC Board	$ 930,883	$ -	$ 930,883	$ 930,883	$ -	0.0%
Federal	$ 101,963	$ -	$ 101,963	$ 1,424,786	$ (1,322,823)	-92.8%
City of Charlotte	$ 2,500	$ -	$ 2,500	$ 2,500	$ -	0.0%
Total Intergovernmental Revenues	**$ 52,994,451**	**$ -**	**$ 52,994,451**	**$ 51,018,307**	**$ 1,976,144**	**3.9%**
Library Fines	$ -	$ -	$ -	$ -	$ -	
Library Fees	$ 545,000	$ -	$ 545,000	$ 480,000	$ 65,000	13.5%
Foundation Contributions	$ -	$ 1,369,051	$ 1,369,051	$ 1,377,539	$ (8,488)	-0.6%
Other	$ 760,846	$ -	$ 760,846	$ 677,000	$ 83,846	12.4%
Interfund Transfer	$ -	$ -	$ -	$ (100,000)	$ 100,000	
Fund Balance & Reserves Appropriation	$ -	$ 10,000	$ 10,000	$ 12,254	$ (2,254)	-18.4%
Total Revenues	**$ 54,300,297**	**$ 1,379,051**	**$ 55,679,348**	**$ 53,465,100**	**$ 2,214,248**	**4.1%**

	FY 2026 Adopted - General Fund	FY 2026 Adopted - Special Revenue Fund	FY 2026 Adopted Budget - Total	FY 2025 Adopted Budget - Total	Variance FY 2026 to FY 2025	% Variance FY 2026 to FY 2025
Expenditures						
Expenditure Categories:						
Salaries & Benefits	$ 39,791,786	$ 722,051	$ 40,513,837	$ 37,451,708	$ 3,062,129	8.2%
Library Collections	$ 6,167,733	$ 40,000	$ 6,207,733	$ 7,202,296	$ (994,563)	-13.8%
Facility Related	$ 3,846,895	$ -	$ 3,846,895	$ 3,781,556	$ 65,339	1.7%
Professional Services	$ 587,500	$ -	$ 587,500	$ 366,852	$ 220,648	60.1%
Technology & Equipment	$ 1,484,018	$ -	$ 1,484,018	$ 1,631,253	$ (147,235)	-9.0%
Programming	$ 424,732	$ 152,000	$ 576,732	$ 626,583	$ (49,851)	-8.0%
Personnel Related	$ 398,000	$ 15,000	$ 413,000	$ 386,600	$ 26,400	6.8%
Interfund Transfer	$ -	$ -	$ -	$ 100,000	$ (100,000)	-100.0%
Misc. General Operating	$ 1,599,633	$ 450,000	$ 2,049,633	$ 1,918,252	$ 131,381	6.8%
Total Expenditures	**$ 54,300,297**	**$ 1,379,051**	**$ 55,679,348**	**$ 53,465,100**	**$ 2,214,248**	**4.1%**
Total						
(Revenue-Expenditures)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	