

Increase in 2026 Budget for Literature (Pink Can) explanation

The numbers reflect Jan1-Dec31 per year.

2024 total books ordered = **1330** @ a cost of 11,873.00, Grapevines = 150 @ cost of = 375.00
2024 total Literature = 12,248.00

2025 total books ordered = **2110** @ a cost of 19,185.00, Grapevines = 330 cost of 825.00
2025 total Literature = 20,010.00

The increase year over year of 780 books is approximately a 50% increase of books. 550 of the 780 books were Plain Language Big Books. The cost year over year were approximately 60% higher. I do not believe we will order as large a quantity of Plain Language books in 2026.

We increased the budget proposal for 2026 budget to 5000.00 from 4600.00 thinking a 10% increase would cover the increase in purchases for 2026. This would have been an increase of 4800.00 for the year and a good estimate of growth after a huge growth year. However, the new price increase from GSO, 3.00 per book and 15% on any other materials requires a budget increase to cover.

Taking 2110 (books purchased 2025) plus 10% additional books (213) = 2323 books x 3.00 = 6969.00. rounding to 7000.00 additional dollars needed to cover increase in costs for the year. Keep in mind the first quarter books and carry over books will average costs down this year. With the mix of lower cost inventory and new higher cost inventory, we landed on an additional 6000.00 for the last 3 quarters of 2026.