

	2023 Expended	2024 Budget	2025 Budget Draft	Comment
Income				
Real Property Tax	377,800	\$378,200	\$ 409,275	2.6%
Unexpended Fund Balance		\$20,779	\$ -	
Library Charges	6,034	\$2,000	\$ 2,500	Estimated
Interest	1,494	\$0	\$ 1,000	?
Other (online fines older)	149	\$0	\$ 200	?
Other (Refunds)	827			
State Aid	2,702	\$2,700	\$ 2,700	? Need 2025 number from MCLS
	389,005	\$403,679	\$ 415,675	3.0%
Expense				
Director	71,400	\$75,000	\$ 77,475	3.3% COLA
Clerks	124,840	\$127,000	\$ 127,000	3.3% COLA + 5k buffer
Pages	3,976	\$4,700	\$ 5,000	3.3% COLA - 50wks
Custodian	8,576	\$9,700	\$ 10,000	3.3% COLA - 50wks
Librarian Trainee		\$11,000	\$ 13,200	Market
Main/Repair/Snow Removal		\$0		
Library Assistant	23,959	\$25,900	\$ 26,100	3.3% COLA - 50wks + \$1k
Bookkeeper	3,100	\$3,400	\$ 3,600	? Need 2025 Number from Town
	235,851	\$256,700	\$ 262,375	2.2%
Software	198	\$0	\$ 2,000	Quickbooks, etc
Tech Services	1,630	\$900	\$ 1,000	SimpleTech
Cost Shares	13,202	\$13,400	\$ 13,600	per MCLS (\$13,602)
Hardware	5,075	\$1,000	\$ 6,000	Transfer to Comp Reserve 5K
	20,105	\$15,300	\$ 22,600	47.7%
Materials				
Adult Books	18,076	\$19,400	\$ 19,500	
Youth	10,922	\$14,200	\$ 14,700	
Periodicals (Mag)	2,579	\$2,700	\$ 2,900	
Database Sub. (eBooks)	5,717	\$4,900	\$ 5,000	
Recordings (BOCD)	263	\$0	\$ -	Eliminate

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Tapes (DVD)	3,802	\$2,600	\$ 3,200	
Visiting Artist	790	\$500	\$ 500	
	42,148	44,300	\$ 45,800	3.4%
Office Supplies	2,023	\$3,000	\$ 2,700	
Telephone	4,232	\$4,600	\$ 3,600	estimated
Postage	99	\$100	\$ 100	same
Publicity/Printing	1,238	\$700	\$ 500	decrease
Mileage/Dues	1,453	\$1,000	\$ 800	NYLA, Village run
Training	4,064	\$3,900	\$ 1,500	1 conf. & 1 training
Equipment Repair	1,095	\$700	\$ 700	same
Xerox	2,802	\$3,400	\$ 3,100	estimated from 2024 spending
County Card Fee	525	\$700	\$ 1,000	estimated from 2024 spending
Utilities	12,388	\$16,500	\$ 13,500	estimated from 2024 spending
Custodial Supplies	1,319	\$1,600	\$ 2,300	estimated from 2024 spending
Building/Main. Repairs	142	\$500	\$ 500	estimated from 2024 spending
Insurance	2,200	\$2,400	\$ 2,600	? Need 2025 number from Town
Systems Testing				
Window Cleaning	1,296	\$1,600	\$ 2,500	Windows/Carpet + Chairs
	34,877	40,700	\$ 35,400	-13.0%
Employee Benefits				
State Retirement	10,000	\$11,000	\$ 12,000	? Need 2025 number from Town
Social Security	16,355	\$19,500	\$ 20,000	salary budget *0.0765
Workers Comp	1,300	\$1,400	\$ 1,500	? Need 2025 number from Town
Medical/Dental	10,497	\$14,779	\$ 16,000	? Need 2025 number from Town
	38,152	\$46,679	\$ 49,500	6.0%
Total Income	389,005	\$403,679	\$ 415,675	3.0%
Total Expenses	371,134	\$403,679	415,675	3.0%
Difference	17,871	(\$0)	\$ -	