

**Public Vote on 2024-25 Budget is  
Tuesday, May 21, 2024**

	2023-24 Budget Approved	2024-25 Budget Proposed
<b>SUPPORT AND REVENUE</b>		
Tax Levy - Library Operations	\$7,710,529	\$7,864,740
Tax Levy - Branch Improvement Plan	\$1,655,394	\$1,654,894
<u>TOTAL TAX LEVY</u>	<u>\$9,365,923</u>	<u>\$9,519,634</u>
<b>OTHER REVENUE</b>		
PILOT Payment	\$477,000	\$391,315
NYS Grants	\$288,501	\$288,501
Federal Grants	\$32,000	\$35,640
Other Grants/Construction Grant	\$0	\$0
Fees and Sales	\$20,000	\$50,000
Interest Income	\$25,000	\$60,000
Rent Income	\$58,575	\$58,575
<u>SUBTOTAL OTHER REVENUE</u>	<u>\$901,076</u>	<u>\$884,031</u>
Total Fund Balance Used	\$329,492	\$561,186
<u>TOTAL SUPPORT AND REVENUE</u>	<u>\$10,596,491</u>	<u>\$10,964,851</u>
<b>EXPENDITURES</b>		
<b>PAYROLL AND RELATED COSTS</b>		
FT Salaries	\$3,890,000	\$4,115,000
PT Salaries	\$735,000	\$848,000
NYS Retirement System	\$492,047	\$562,762
Payroll Taxes & Processing Fees	\$378,812	\$399,822
Employee Benefits	\$1,100,000	\$1,100,000
<u>TOTAL</u>	<u>\$6,595,859</u>	<u>\$7,025,584</u>
<b>OCCUPANCY COSTS</b>		
Utilities & Telephone	\$250,000	\$200,000
Building Repairs & Maintenance	\$215,000	\$215,000
Maintenance Service Contracts	\$185,000	\$190,000
Custodial Supplies	\$50,000	\$50,000
Vehicle Maintenance	\$18,000	\$12,000
Construction Grant Expense	\$0	\$0
Furniture/Building Improvements	\$40,000	\$40,000
<u>TOTAL</u>	<u>\$758,000</u>	<u>\$707,000</u>

**MATERIALS AND SERVICES**

Books & Audio/Visual Materials	\$398,000	\$388,000
Periodicals	\$52,000	\$55,000
Central Library Services Aid	\$158,464	\$157,973
Digital Content	\$116,774	\$136,774
Programming, Community Relations & Engagement	\$75,000	\$80,000
<u>TOTAL</u>	<u>\$800,238</u>	<u>\$817,747</u>

**ADMINISTRATIVE AND MISC.**

Office & Library Supplies	\$55,000	\$60,000
Bank Fees	\$8,000	\$10,000
Memberships	\$3,000	\$3,000
Postage	\$3,000	\$3,500
Publicity & Printing	\$25,000	\$27,000
Training/Travel	\$17,000	\$17,000
Professional Services	\$136,000	\$136,000
Tax Cert Payments	\$100,000	\$50,000
UHLAN Fees	\$60,000	\$63,126
Liability Insurance	\$80,000	\$90,000
<u>TOTAL</u>	<u>\$487,000</u>	<u>\$459,626</u>

**INFORMATION TECHNOLOGY**

Information Technology Services	\$190,000	\$190,000
Information Technology Software	\$35,000	\$35,000
Information Technology Hardware	\$75,000	\$75,000
<u>TOTAL</u>	<u>\$300,000</u>	<u>\$300,000</u>

**DEBT SERVICE**

Total Debt Service Payment on Branch Improvement Plan	\$1,655,394	\$1,654,894
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**TOTAL EXPENDITURES - LIBRARY OPERATIONS**

<u>\$10,596,491</u>	<u>\$10,964,851</u>
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**Tax Impact of Proposed 2024-25 Budget**

Assessed Value of Homestead Properties			\$100K	\$125K	\$150K	\$175K	\$200K	\$225K	\$250K	\$300K	\$350K	\$400K	\$450K	\$500K
Budget Year	Operating Tax Levy Increase %	Tax Rate per \$1,000 Assessed Value												
2023-24		1.672036	\$167.20	\$209.00	\$250.81	\$292.61	\$334.41	\$376.21	\$418.01	\$501.61	\$585.21	\$668.81	\$752.42	\$836.02
2024-25	2.00%	1.708654	\$170.87	\$213.58	\$256.30	\$299.01	\$341.73	\$384.45	\$427.16	\$512.60	\$598.03	\$683.46	\$768.89	\$854.33
<b>Total Increase for Entire Year</b>			<b>\$3.66</b>	<b>\$4.58</b>	<b>\$5.49</b>	<b>\$6.41</b>	<b>\$7.32</b>	<b>\$8.24</b>	<b>\$9.15</b>	<b>\$10.99</b>	<b>\$12.82</b>	<b>\$14.65</b>	<b>\$16.48</b>	<b>\$18.31</b>