

		2023-2024	2024-2025	ANNUAL	ANNUAL
		Approved	Proposed	AMOUNT	%
				CHANGE	CHANGE
<b>MATERIALS AND SERVICES</b>					
	BOOKS, RECORDINGS, DVD, REALIA	131,800	130,000	(1,800)	(1.4)
	PERIODICALS	10,000	9,400	(600)	(6.0)
	PROGRAMS	98,500	102,000	3,500	3.6
	COMPUTER SOFTWARE, REPAIRS & MAINT	196,000	190,000	(6,000)	(3.1)
	SCLS	38,464	39,844	1,380	3.6
	CIRCULATION SYSTEM	35,000	33,000	(2,000)	(5.7)
<b>OFFICE EXPENSES:</b>					
	PRINTING/TAXPAYER INFO	35,000	30,000	(5,000)	(14.3)
	LIBRARY SUPPLIES	13,000	12,000	(1,000)	(7.7)
	COMPUTER & OFFICE SUPPLIES	7,500	7,800	300	4.0
	CUSTODIAL SUPPLIES	5,500	5,500	-	-
<b>BUILDING MAINTENANCE:</b>					
	ELECTRIC, FUEL, WATER, TELEPHONE	126,600	127,000	400	0.3
	BUILDING REPAIRS	34,000	40,000	6,000	17.6
	EQUIPMENT LEASING/MAINT	23,000	22,000	(1,000)	(4.3)
	MAINTENANCE CONTRACTS	33,000	41,000	8,000	24.2
<b>ADMINISTRATION:</b>					
	PAYROLL	9,000	10,700	1,700	18.9
	INSURANCE	42,500	44,000	1,500	3.5
	PROFESSIONAL SERVICES	30,000	30,000	-	-
	POSTAGE	11,000	11,000	-	-
	IN-SERVICE TRAINING & MEMBERSHIPS	7,000	\$7,300	300	4.3
<b>FURNITURE &amp; EQUIPMENT:</b>					
		67,000	50,000	(17,000)	(25.4)
<b>TRANSFER TO CAPITAL FUND</b>					
		275,000	250,000	(25,000)	(9.1)
<b>SALARIES:</b>					
	PROFESSIONAL, CLERICAL, MAINTENANCE	1,874,970	1,909,466	34,496	1.8
	CUSTODIANS & GUARDS	91,821	88,114	(3,707)	(4.0)
	PAGES	88,000	96,963	8,963	10.2
<b>EMPLOYEE BENEFITS:</b>					
	NYS RETIREMENT & SOCIAL SECURITY	365,730	422,909	57,179	15.6
	DISABILITY	4,600	5,000	400	8.7
	HEALTH INSURANCE	397,516	433,003	35,487	8.9
	WORKERS COMPENSATION	22,000	20,500	(1,500)	(6.8)
<b>TOTAL EXPENSES:</b>					
		4,073,501	4,168,499	94,998	2.3
<b>ANTICIPATED INCOME:</b>					
	FINES, LOST & USED BOOKS	10,500	11,000	500	4.8
	SPONSOR AID	11,000	11,000	-	-
	COPIES & MISC	26,500	21,924	(4,576)	(17.3)
	INTEREST INCOME	11,500	32,000	20,500	178.3
	APPROPRIATED FUNDS	99,000	99,274	274	0.3
<b>TOTAL INCOME</b>					
		158,500	175,198	16,698	10.5
<b>TOTAL EXPENSES:</b>					
		4,073,501	4,168,499	94,998	2.3
<b>LESS TOTAL INCOME:</b>					
		158,500	175,198	16,698	10.5
<b>TOTAL AMOUNT TO BE</b>					
<b>RAISED BY TAXES:</b>					
		3,915,001	3,993,301	78,300	2.000
<b>YEARLY COST WITH</b>					
<b>ASSESSED VALUE: \$3,500:</b>					
		404.26	414.13	9.87	2.44
<b>TAX RATE PER \$100:</b>					
		11.55	11.83	0.28	2.42