

				2023-2024	2024-2025	ANNUAL	ANNUAL
				Approved	Proposed	AMOUNT	%
						CHANGE	CHANGE
MATERIALS AND SERVICES							
	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)
OFFICE EXPENSES:							
	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	-	-
BUILDING MAINTENANCE:							
	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
ADMINISTRATION:							
	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
FURNITURE & EQUIPMENT:							
				67,000	50,000	(17,000)	(25.4)
TRANSFER TO CAPITAL FUND							
				275,000	250,000	(25,000)	(9.1)
SALARIES:							
	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
EMPLOYEE BENEFITS:							
	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)
TOTAL EXPENSES:							
				4,073,501	4,168,499	94,998	2.3
ANTICIPATED INCOME:							
	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
TOTAL INCOME							
				158,500	175,198	16,698	10.5
TOTAL EXPENSES:							
				4,073,501	4,168,499	94,998	2.3
LESS TOTAL INCOME:							
				158,500	175,198	16,698	10.5
TOTAL AMOUNT TO BE							
RAISED BY TAXES:							
				3,915,001	3,993,301	78,300	2.000
YEARLY COST WITH							
	ASSESSED VALUE: \$3,500:			404.26	414.13	9.87	2.44

		TAX RATE PER \$100:	11.55	<i>11.83</i>	0.28	2.42

2024-2025 detailed budget for public

