

# Clyde-Savannah Public Library - 2024 Budget Proposal

EXPENDITURES	2023 BUDGET	2024 Budget Proposal	This increase is due to <u>NYS mandated wage increases</u>
<b>SALARIES only</b>	\$135,000	\$165,000	←
<b>Retirement only</b>	\$19,000	\$15,000	
SOCIAL SECURITY / MEDICARE	\$10,000	\$11,500	
UNEMP/Payroll/ Work.Comp/DISAB	\$5,500	\$6,600	
	<b>\$169,500</b>		
Professional Services (ie:accountant, auditor, HR services )	\$2,000	\$1,800	
Professional Development	\$1,000	\$1,000	
BOOKS	\$20,000	\$20,000	
PERIODICALS/Newspapers	\$2,000	\$1,600	
AUDIOVISUAL (audiobks, DVD / CD's)	\$9,000	\$9,000	
TECHNOLOGY	\$19,000	\$16,000	
Computer/Internet/Software			
OWWL2GO - ILS - TECH (other)			
	<b>\$11,000</b>	<b>\$11,500</b>	
UTILITIES			
Water/Sewer/Garbage/NYSEG/Telephone			
INSURANCE -- Liability/FidelityBond	\$6,000	\$6,000	
CUSTODIAL SUPPLIES	\$2,300	\$2,300	
BUILDING / Grounds	\$16,500	\$16,500	
repairs/maintenance /snow removal/lawn			
MORTGAGE	\$23,914		
FURNITURE / EQUIPMENT	\$4,000	\$4,000	
ADVERTISING	\$1,000	\$1,000	
POSTAGE	\$400	\$400	
LIBRARY SUPPLIES	\$5,000	\$5,000	
PROGRAMS & Instructors	\$8,000	\$7,000	
MISCELLANEOUS	\$300	\$300	
<b>TOTALS</b>	<b>\$300,914</b>	<b>\$301,500</b>	
<b>REVENUE SOURCE</b>			
MEMORIAL / DONATIONS / BOOKS	\$1,000	\$1,000	
FINES	\$1,000	\$1,000	
INTEREST (DIVIDENDS,REFUNDS)	\$1,000	\$500	
COPIES / FAX / DISC CLEANING	\$4,000	\$4,000	
<b>GRANT income</b>	<b>\$10,000</b>	<b>\$10,000</b>	
<b>TAXES COLLECTED</b>	<b>\$283,914</b>	<b>\$285,000</b>	Increase of \$1086. or 0.381%
<b>TOTALS</b>	<b>\$300,914</b>	<b>\$301,500</b>	←

*Board approved 4/19/24*

*Voter passed 5/6/24*