

**FINKELSTEIN MEMORIAL LIBRARY
PROPOSED LIBRARY BUDGET
2024-2025**

	<u>2024-2025</u>	<u>2023-2024</u>
SALARIES	\$5,175,652	\$4,890,535
BENEFITS	2,541,525	2,443,191
<u>LIBRARY MATERIALS</u>		
BOOKS & OTHER PRINTED MATERIALS	281,000	274,350
NON-PRINT MATERIALS	153,500	145,500
TOTAL LIBRARY MATERIALS	<u>434,500</u>	<u>419,850</u>
<u>OPERATING EXPENSES</u>		
ANNUAL BUDGET VOTE	16,000	10,000
COMPUTER NETWORK	138,941	138,941
BOOK PROCESSING	32,000	27,000
BUILDING & GROUNDS	72,000	60,300
COMPUTER SERVICES	61,700	58,759
EQUIPMENT REPAIRS	1,000	1,000
FURNITURE & EQUIPMENT	122,790	122,740
ENRICHMENT CENTER	40,500	40,500
INSURANCE	125,000	110,000
LIBRARY SUPPLIES	78,100	87,100
MEETINGS & MEMBERSHIPS	49,000	44,000
TRAINING	4,500	7,500
OUTSIDE LABOR	42,000	11,500
PAYROLL PROCESSING	39,000	39,000
POSTAGE	26,000	20,000
PROFESSIONAL FEES	100,000	100,000
PROGRAMS & PUBLICITY	109,500	94,000
SERVICE CONTRACTS	174,000	168,200
SEWER TAXES	8,859	8,500
SNOW REMOVAL	10,000	15,000
TELECOMMUNICATIONS	50,000	57,300
UTILITIES	120,000	120,000
GRANT WRITING EXPENSES	3,000	3,000
MAKERSPACE	13,000	10,000
TOTAL OPERATING EXPENSES	<u>1,436,890</u>	<u>1,354,340</u>
TOTAL BUDGET	<u>\$9,588,567</u>	<u>\$9,107,916</u>
REVENUES - TO FINANCE BUDGET		
LIBRARY TAXES	9,026,767	8,605,116
MISC. REVENUE - FINES, STATE AID, -ETC.	192,100	133,100
TAX STABILIZATION FUND	369,700	369,700
TOTAL REVENUES	<u>\$9,588,567</u>	<u>\$9,107,916</u>