

# West Hurley Public Library - 2024 Budget

	<b>2024</b>
<b>Income</b>	
<b>Departmental Income</b>	1250
<b>Local Public Funds</b>	
Local Public Funds:Onteora Central Schools	3300
<b>Local Sources</b>	
Local Sources: Gifts & Donations	800
Local Sources: Grants	1000
<b>Real Property Taxes</b>	243654
<b>State Aid</b>	1000
<b>Use of Money &amp; Property</b>	250
<b>Total Income</b>	251254
 <b>Expense</b>	
<b>Building Contractual</b>	29721
<b>Collection Acquisitions</b>	
Collection Acquisitions: Books	14500
Collection Acquisitions:Video & Audio	4000
Collection Acquisitions: Other	13574
<b>Library Operation</b>	26040
<b>Capital Expenses</b>	0
<b>Payroll Expenses</b>	
Payroll Expenses: Salaries	124434
Payroll Expenses: Benefits & Taxes	36585
<b>Personnel-Contractual</b>	2400
<b>Total Expenses</b>	251254

**Candidates Elected**

**Suzanne Downie**  
**Ross Lonstein**

Budget Vote and Board Election  
September 7th from 4-8pm  
West Hurley Public Library

**Proposed Budget**

2023 Budget 2024 Budget Difference

Ordinary Income/Expense  
Income

Departmental Income

Copies	900	900	0
Fax Machine	150	150	0
Fines	0	0	0
Lost Books	200	200	0
<b>Total Departmental Income</b>	<b>1250</b>	<b>1250</b>	0

Local Public Funds

Onteora Central Schools	3300	3300	0
Ulster County			
<b>Total Public Funds</b>	<b>3300</b>	<b>3300</b>	0

Local Sources

Gifts & Donations	800	800	0
Grants	1000	1000	0
<b>Total Local Sources</b>	<b>1800</b>	<b>1800</b>	0

Real Property Taxes: Library Special District Tax

**235404**      **243654**      **8250**

State Aid: MHL Other Local Aid

**0**      **1000**      1000

Use of Money & Property: Interest Income

**100**      **250**      **150**

**Total Income**

**241854**      **251254**      **9400**

Expense

Building Contractual

Alarm	700	621	(79.00)
Building Insurance	4600	5500	900.00
Building Repair & Maintenance	4000	4000	0.00
Custodial Supplies	380	380	0.00
Electric	5000	5300	300.00
Fuel Oil	4600	6000	1400.00
Grounds Maintenance	2150	2600	450.00
Janitorial	4420	4420	0.00
Trash Removal	500	700	200.00
Water Cooler	175	200	25.00

**Total Building Contractual**

**26525**      **29721**      3196.00      34.00% of tax inc

Collection Acquisitions

Audiobooks	4000	4000	0
Book Binding	924	924	0
Books	14500	14500	0
Databases	1500	1500	0
Magazines	900	900	0
MHLS Delivery/Software	6250	6250	0
Video	4000	4000	0

**Total Collection Acquisitions**

**32074**      **32074**      0      0.00% of tax inc

Library Operation				
Accounting	5000	5000	0	
Computers	2700	3000	300	
Computer Supplies	500	500	0	
Contingency	2000	2000	0	
Copier	1800	2000	200	
Dues	200	600	400	
Elections	240	240	0	
Electronic Access	2600	2600	0	
Office Software	1700	1000	(700)	
Office Supplies	900	1600	700	
Patron Software	1300	700	(600)	
Postage & Freight	600	400	(200)	
Publicity & Printing	500	500	0	
Recognition	500	500	0	
Special Programs	1400	1400	0	
Tech Service Contract	2200	2200	0	
Telephone	1900	1800	(100)	
<b>Total Library Operation</b>	<b>26040</b>	<b>26040</b>	0	0.00% of tax inc
<b>Capital Expenses</b>	0	0	0	
Payroll				
Direct Deposit Expense	350	350	0	
Disability Insurance	300	300	0	
Federal Unemployment	0	0	0	
F.I.C.A. - Employer	6894	7000	106	
Medical Insurance	12170	13500	1330	
Medicare - Employer	1660	1660	0	
Retirement	12775	12175	-600	
Salary - Administration	68400	70500	2100	
Salary - Clerks	43758	46332	2574	
Salary - Page	2556	2700	144	
Salary - Storyhour	4902	4902	0	
State Unemployment Insurance	0	0	0	
Workers Compensation Ins.	1200	1600	400	
<b>Total Payroll</b>	<b>154965</b>	<b>161019</b>	6054	64.40% of tax inc
Personnel - Other				
Personnel Contractual Expend.				
Education	1800	1800	0	
Travel	600	600	0	
<b>Total Personnel - Other</b>	<b>2400</b>	<b>2400</b>	0	0.00% of tax inc
<b>Total Expense</b>	<b>242004</b>	<b>251254</b>	9250	