

E. B. CRAWFORD LIBRARY BUDGET - 2024

2024

<b>PERSONNEL &amp; EMPLOYEE BENEFITS</b>	<b>Approved</b>
<b>Personnel</b>	
Salaries	160,434
Other Wages	419,820
Health Insurance Buyout	8,000
<b>Subtotal</b>	<b>588,254</b>
<b>Employee Benefits</b>	
Social Security & Medicaid	44,389
Workers Compensation	4,300
Unemployment Insurance	5,325
Disability Insurance	2,000
Paid Family Leave	500
Health Insurance & FSA	180,000
NYS Retirement System	52,500
<b>Subtotal</b>	<b>289,014</b>
<b>Total Personnel &amp; Employee Benefits</b>	<b>877,268</b>
<b>LIBRARY MATERIALS</b>	
Books	30,000
<b>Virtual Content:</b>	
E-Books	17,500
Database Subscriptions & Candid FD	5,500
Periodicals	5,000
Programming & Supplies	18,750
<b>Audio-Visual Materials:</b>	
DVDs & Books on CD	3,000
Other Audio-Visual Materials	-
<b>Total Library Materials</b>	<b>79,750</b>
<b>BUILDING OPERATION &amp; MAINTENANCE</b>	
Fuel Oil & Utilities	28,500
Custodial Service	26,000
Custodial Supplies	1,000
Insurance	13,000
Repairs & Maintenance - Grounds & Building	7,500
Grounds Maintenance	32,500
<b>Total Building Operation &amp; Maintenance</b>	<b>108,500</b>
<b>OFFICE &amp; LIBRARY</b>	
Office & Library Supplies	16,000
Telephone	1,100
Postage & Freight	1,500
Computer & Computer Software	5,000
Annual Election	1,500
<b>Professional Fees:</b>	
Attorney	11,750
Accountant	11,750
Payroll Processing Fees	4,000
Security Service	50,000
Education & Training	2,500
Dues & Memberships	3,000
Repairs & Maintenance - Office Equipment	12,500
RCLS ANSER & Automation/Security	40,000
<b>Total Office &amp; Library</b>	<b>160,600</b>
<b>OTHER EXPENSES</b>	
Advertising & Community Outreach	3,750
Interest & Bank Charges	150
Trust Fees & Public Fund Capital Expenditures	1,500
RCLS Fee	2,600
Village Tax	2,000
Town Waste Fee	125
<b>Total Other Expenses</b>	<b>10,125</b>
<b>TOTAL EXPENSES</b>	<b>1,236,243</b>
Annual Debt Service	351,563
<b>GRAND TOTAL</b>	<b>1,587,806</b>