

E. B. CRAWFORD LIBRARY BUDGET - 2023	
	2023
<u>PERSONNEL & EMPLOYEE BENEFITS</u>	Approved
<u>Personnel</u>	
Salaries	154,264
Other Wages	403,216
Health Insurance Buyout	8,000
Subtotal	565,480
<u>Employee Benefits</u>	
Social Security & Medicaid	40,838
Workers Compensation	4,000
Unemployment Insurance	5,200
Disability Insurance	1,100
Paid Family Leave	2,000
Health Insurance & FSA	118,750
NYS Retirement System	60,000
Subtotal	231,888
Total Personnel & Employee Benefits	797,368
<u>LIBRARY MATERIALS</u>	
Books	31,000
<u>Virtual Content:</u>	
E-Books	20,000
Database Subscriptions & Candid FD	5,000
Periodicals	5,500
Programming & Supplies	16,750
<u>Audio-Visual Materials:</u>	
DVDs & Books on CD	3,000
Other Audio-Visual Materials	1,750
Total Library Materials	83,000
<u>BUILDING OPERATION & MAINTENANCE</u>	
Fuel Oil & Utilities	25,478
Custodial Service	16,125
Custodial Supplies	1,000
Insurance	11,000
Repairs & Maintenance - Grounds & Building	8,168
Grounds Maintenance	48,724
Total Building Operation & Maintenance	110,495
<u>OFFICE & LIBRARY</u>	
Office & Library Supplies	15,500
Telephone	1,000
Postage & Freight	3,000
Computer & Computer Software	2,000
Annual Election	1,000
<u>Professional Fees:</u>	
Attorney	10,000
Accountant	10,000
Payroll Processing Fees	3,000
Education & Training	2,750
Dues & Memberships	2,838
Repairs & Maintenance - Office Equipment	3,500
RCLS ANSER & Automation/Security	42,500
Total Office & Library	97,088
<u>OTHER EXPENSES</u>	
Advertising & Community Outreach	3,000
Interest & Bank Charges	150
Trust Fees & Public Fund Capital Expenditures	1,500
RCLS Fee	2,500
Village Tax	2,000
Town Waste Fee	200
Total Other Expenses	9,350
TOTAL EXPENSES	1,097,300
Annual Debt Service	351,563
GRAND TOTAL	1,448,863