

Proposed 2025 Library Budget

Budget Vote & Election is September 17, 2024, 9 a.m. to 8 p.m. in the library.

- Total Proposed 2025 Library Budget is \$2,595,600
- East Greenbush Tax Levy of \$1,995,455
- Estimated tax impact change of \$5.18 per year or \$0.43 per month for average homeowner

Income Estimates (Budget 2024 / Proposed Budget 2025)

EG Tax Levy: \$1,915,000 / \$1,995,455

State/County-\$16,500 / \$6,700

Contract Services (Schodack): \$346,125 / \$487,945

Library Charges: \$13,500 / \$15,000

Interest & Earnings: \$2,000 / \$12,000

Gifts & Grants (new receipts): \$36,500 / \$52,500

Appropriated Fund Balance: \$21,125 / \$26,000

TOTAL PUBLIC SOURCES: \$2,277,625 / \$2,490,100

TOTAL OTHER: \$73,125 / \$105,500

TOTAL INCOME: \$2,350,750 / \$2,595,600

Expenses (Budget 2024 / Proposed Budget 2025)

Books & Materials: \$159,100 / \$161,500

Programming & Planning: \$24,200 / \$34,700

Salaries & Benefits: \$1,709,725 / \$1,883,760

Human Resources/Staff Dev: \$6,500 / \$7,000

Library Operations: \$37,425 / \$43,050

Professional Services: \$64,000 / \$61,650

Technology/Communications: \$96,650 / \$115,000

Facilities: \$143,300 / \$143,940

Transfer to Capital Reserves: \$105,000 / \$145,000

Transfer to Gift/Grant: Restricted \$4,850 / \$4,850

TOTAL EXPENDITURES: \$2,350,750 / \$2,595,600

Budget priorities reflect community feedback included in the strategic plan

- 43% increase in programming and planning
- 32% increase in capital reserves savings for projects identified in construction survey
- Website refresh for ease of use