

West Nyack Free Library 2024 Budget	2023	2024	Notes
	SALARIES AND BENEFITS	\$ 898,266.00	\$ 917,512.00
Salaries	\$ 797,070.00	\$ 806,892.00	Increase in NYS minimum wage
Benefits	\$ 71,196.00	\$ 72,620.00	
Health and Pension	\$ 36,000.00	\$ 38,000.00	
LIBRARY MATERIALS	\$ 116,000.00	\$ 116,000.00	
Books/audiobooks/ebooks	\$ 82,000.00	\$ 82,000.00	increase in eReadership
online services/databases	\$ 11,000.00	\$ 11,000.00	increase in streaming services popularity
movies and music (DVD, CD)	\$ 13,000.00	\$ 13,000.00	
Periodicals, Non-book	\$ 10,000.00	\$ 10,000.00	
OPERATIONS	\$ 305,335.00	\$ 312,300.00	
Building/Equipment Services	\$ 37,000.00	\$ 37,000.00	
RCLS/Online/Catalog/Circulation	\$ 50,000.00	\$ 52,000.00	
Utilities	\$ 38,000.00	\$ 38,000.00	
Repairs/Infrastructure	\$ 31,000.00	\$ 31,000.00	
Programming	\$ 23,300.00	\$ 24,000.00	increased programming options
Office and Custodial Supplies	\$ 15,000.00	\$ 16,000.00	
Insurance	\$ 24,000.00	\$ 24,000.00	
Printing	\$ 10,000.00	\$ 10,000.00	
Bookkeeping/Payroll	\$ 14,000.00	\$ 15,000.00	
Postage	\$ 10,000.00	\$ 10,000.00	
Professional Fees	\$ 18,000.00	\$ 18,000.00	Consultant fees, annual audit
IT/Hardware and Software	\$ 7,000.00	\$ 7,500.00	new computers
Copier/Printers	\$ 12,000.00	\$ 15,000.00	
Miscellaneous Expenses	\$ 3,000.00	\$ 3,000.00	
Budget Vote	\$ 500.00	\$ 500.00	
Equipment and Furnishings	\$ 6,235.00	\$ 6,235.00	

Association Dues	\$ 1,800.00	\$ 1,800.00	
Conferences and Travel	\$ 3,500.00	\$ 3,000.00	Staff Development and Training
Friends	\$ 1,000.00	\$ 1,000.00	
TOTAL EXPENSES	\$ 1,319,601.00	\$ 1,346,547.00	
CAPITAL EXPENSES	\$ 40,000.00	\$ 40,000.00	
TOTAL EXPENSE BUDGET	\$ 1,359,601.00	\$ 1,386,547.00	
INCOME			
Clarkstown Central	\$ 1,337,301.00	\$ 1,364,047.00	2% Increase
Town of Clarkstown	\$ -		