

**West Nyack Free Library 2024 Budget**

	<b>2023</b>	<b>2024</b>	Increase/Notes
<b>SALARIES AND BENEFITS</b>	\$ 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	
<b>LIBRARY MATERIALS</b>	<b>\$ 116,000.00</b>	\$ 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	
<b>OPERATIONS</b>	<b>\$ 305,335.00</b>	\$ 313,035.00	
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	
Friends	\$ 1,000.00	\$ 1,000.00	
<b>TOTAL EXPENSES</b>	\$ 1,319,601.00	\$ 1,346,547.00	
+			
<b>CAPITAL EXPENSES</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 1,359,601.00</b>	<b>\$ 1,386,547.00</b>	
<b>INCOME</b>			
Clarkstown Central	\$ 1,337,301.00	\$ 1,364,047.00	2% Increase
Town of Clarkstown			
RCLS/Grants/Gifts	\$ 10,000.00	\$ 10,000.00	
Fines and Interest	\$ 9,300.00	\$ 9,500.00	
Copier Revenue	\$ 1,500.00	\$ 1,500.00	
Friends	\$ 1,500.00	\$ 1,500.00	
<b>TOTAL INCOME</b>	<b>\$ 1,359,601.00</b>	<b>\$ 1,386,547.00</b>	