

Howland Public Library



Budget Presentation

2024-25



Proposed Operating Budget FY 2024-25

INCOME

Local Public Funds	\$	1,457,106.00
Earned Income	\$	9,150.00
Donations	\$	7,000.00
Grants/Investments	\$	16,200.00
TOTAL INCOME	\$	1,489,456.00

INCOME

Local Public Funds

- Seeking a 4 % increase in public funding to balance the mandatory NYS minimum wage increase, rising costs of materials and services, and increased use of the library.

Earned Income

- Library Charges: Income earned from patron copying, printing, faxing, and similar transactions.

Donations

- The library receives monetary donations throughout the year from both private donors and the Friends of Howland Public Library.

Grants/Investments

- Grant and investment income for 2024-25 is projected to slightly exceed the amount earned in 2023-24.





Proposed Operating Budget FY 2024-25

EXPENSES

Employee Benefits	\$	327,250.00
Salaries & Wages	\$	871,652.47
Library Materials	\$	80,900.00
Library Programs	\$	27,513.53
Building Operations & Maintenance	\$	79,300.00
General & Administrative	\$	102,840.00
TOTAL EXPENSES	\$	1,489,456.00
TOTAL INCOME	\$	1,489,456.00
TOTAL NET	\$	-

EXPENSES

Local Public Funds

- The rising cost of health insurance is challenging, as a result the library is investigating means to reduce the cost. Required disability insurance, workers' compensation insurance and unemployment insurance.

Salaries and Wages

- The cost of salaries as projected in the 2024-25 salary plan includes the required increase to NYS minimum wage, promoting and hiring additional staff to meet the demand of the public use of the library.

Library Materials

- Books: Print book budget stays level as other material lines are increased to demand and Mid-Hudson Library System resource sharing guidelines.
- Electronic Materials: Increased use of electronic materials requires more digital buying. Hoopla streaming service use in 2023-34 has increased significantly. The library may need to reduce the number of checkouts per month/per patrons.
- DVDs, CDs, & Periodicals: Reduced from prior years reflecting reduced use of these material formats. Increased electronic video, music, newspapers, magazines, and reference materials.





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TOTAL NET	\$	-

EXPENSES

Library Programs

- Adult
 - The projected cost of providing educational, cultural, and recreational programs for adults.
- Young Adults
 - The projected cost of increasing educational, cultural, and recreational programs for teens, including a new Teen Advisory Board.
- Children’s Programs:
 - The projected cost of providing additional educational, cultural, and recreational programs for parents, babies, and children.

Building Operations & Maintenance

- Repairs and Maintenance: Based on projected repairs and/or maintenance costs for the facility. The building needs many improvements/upgrades with a need to focus on a renovation or building project.
- Electric: Based on 2023-24 actuals and includes a small increase.
- Gas: Represents a slight increase over 2023-24 actual expenses.
- Other Utilities: Water/sewer and similar utilities remain at 2023-24 levels.





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EXPENSES

General & Administrative

- Communications
 - The cost of telecommunications and public communications.
- Professional Services
 - The cost of the accounting firm for a full annual audit, legal, consulting, and legal fees. audit, legal, consulting, and legal fees.
- MHLS Database and Administration
 - The charge assessed to the library for access to the circulation management database and for the public computer control software (SAM).
- Dues
 - For the New York Library Association (NYLA) and other professional groups.
- Equipment Rental and Maintenance
 - Based on 2023-24 actuals.
- Hardware/Software Purchases
 - Includes the replacement of public and staff computers and software.
- Furnishings
 - Purchase additional shelving and comfortable seating in 2024-25.
- Continuing Education
 - Increased focus on continuing education for staff and board members.



Howland Public Library



QUESTIONS?



BUDGET VOTE & TRUSTEE
ELECTION INFORMATION