

**GREENWOOD LAKE PUBLIC LIBRARY**  
**P.O. Box 1139**  
**Greenwood Lake, NY 10925**

**OPERATING BUDGET FOR THE FISCAL YEAR**  
**JULY 1, 2024 TO JUNE 30, 2025**

**INCOME**

**ESTIMATED REVENUE**

Library System Grants	\$ 1,500
Library Charges	3,750
Interest Earnings	7,500
Grants	3,000
Real Property Taxes	903,813

<b><i>TOTAL OPERATING REVENUE</i></b>	<b><i>\$919,563</i></b>
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**EXPENSES**

**LIBRARY MATERIAL**

Books	\$ 42,000
Audio Books	1,500
Music CD's	750
Serials	7,650
DVD's	2,000
Software	1,000
Automation	21,000
Electronic Materials	32,000
Digitization	2,550
Family Fun Passes	3,400

<b><i>Total Library Material</i></b>	<b><i>\$113,850</i></b>
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**OPERATING EXPENSES**

Office Supplies	\$ 6,000
Telecommunications	7,000
Fuels & Utilities	22,500
Publicity & Printing	3,200
Membership Dues	1,500
E-Operations Contracts	4,500
Repair & Maintenance	32,000
Insurance	12,500
Postage & Freight	2,500
Miscellaneous Expenses	500

<b><i>Total Operating Expenses</i></b>	<b><i>\$ 92,200</i></b>
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**EQUIPMENT**

Purchases	\$ 6,000	
Leases	7,500	
<i>Total Equipment Expenses</i>		<i>\$ 13,500</i>

**COMMUNITY PROGRAMS**

Children's Programs	\$ 10,500	
Adult Programs	14,000	
Young Adult Programs	5,000	
Community Outreach	1,000	
<i>Total Program Expenses</i>		<i>\$ 30,500</i>

**OUTSIDE FEES**

Professional Fees	\$ 19,000	
Travel & Workshops	3,800	
Miscellaneous Service Charges	350	
<i>Total Outside Fees</i>		<i>\$ 23,150</i>

**LIBRARY STAFF**

Salaries	\$498,695	
Payroll Taxes	38,084	
Insurance	6,800	
Employee Benefits	102,784	
<i>Total Staff Expenses</i>		<i>\$646,363</i>

<b><i>TOTAL OPERATING EXPENDITURES</i></b>	<b><i>\$919,563</i></b>
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