

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

Proposed

OPERATING BUDGET FOR THE FISCAL YEAR
JULY 1, 2025 TO JUNE 30, 2026

INCOME

ESTIMATED REVENUE

Library System Grants	\$ 1,750
Library Charges	4,000
Interest Earnings	9,000
Grants	3,000
Appropriations	15,000
Real Property Taxes	957,298

TOTAL OPERATING REVENUE

\$990,048

EXPENSES

LIBRARY MATERIAL

Books	\$ 42,000
Audio Books	1,200
Music CD's	600
Serials	7,500
DVD's	2,000
Software	750
Automation	21,000
Electronic Materials	32,000
Digitization	2,000
Family Fun Passes	3,600

Total Library Material

\$112,650

OPERATING EXPENSES

Office Supplies	\$ 7,250
Telecommunications	6,000
Fuels & Utilities	28,000
Publicity & Printing	3,200
Membership Dues	1,500
E-Operations Contracts	4,500
Repair & Maintenance	15,750
Insurance	13,000
Postage & Freight	3,000
Miscellaneous Expenses	500

Total Operating Expenses **\$ 82,700**

EQUIPMENT

Purchases \$ 6,000
Leases 6,500

Total Equipment Expenses **\$ 12,500**

COMMUNITY PROGRAMS

Children's Programs \$ 10,500
Adult Programs 14,000
Young Adult Programs 5,000
Community Outreach 1,000

Total Program Expenses **\$ 30,500**

OUTSIDE FEES

Professional Fees \$ 19,000
Travel & Workshops 5,000
Miscellaneous Service Charges 350

Total Outside Fees **\$ 24,350**

LIBRARY STAFF

Salaries \$565,340
Payroll Taxes 43,249
Insurance 6,800
Employee Benefits 111,959

Total Staff Expenses **\$727,348**

TOTAL OPERATING EXPENDITURES **\$990,048**