

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

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

<i>TOTAL OPERATING REVENUE</i>	<i>\$990,048</i>
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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

<i>Total Library Material</i>	<i>\$112,650</i>
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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

<i>Total Operating Expenses</i>	<i>\$ 82,700</i>
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EQUIPMENT

Purchases	\$ 6,000	
Leases	6,500	
<i>Total Equipment Expenses</i>		<i>\$ 12,500</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	5,000	
Miscellaneous Service Charges	350	
<i>Total Outside Fees</i>		<i>\$ 24,350</i>

LIBRARY STAFF

Salaries	\$565,340	
Payroll Taxes	43,249	
Insurance	6,800	
Employee Benefits	111,959	
<i>Total Staff Expenses</i>		<i>\$727,348</i>

<i>TOTAL OPERATING EXPENDITURES</i>	<i>\$990,048</i>
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