

TOWN PUBLIC LIBRARY BUDGET INFORMATION

	Budget 2024	Actual 2024	Budget 2025
Gifts:			
General Library Support	91,000	123,450	100,000
Memorial Gifts	50,000	42,500	45,000
For Books (including Rotary Bookshelf)	1,614	1,700	1,700
Summer Lunches Program	2,000	2,000	2,000
Fees	1,000	1,765	1,500
Grants	64,000	65,400	66,000
Distribution from funds	82,000	85,641	90,000
Total Income	291,614	322,456	306,200
 Personnel			
Director	42,120	39,490	47,840
Circulation Librarian	9,620	8,844	9,880
Youth Services Librarian	38,480	38,341	45,760
Library Aide #1	6,006	6,262	6,188
Library Aide/ILL #2	15,912	13,625	16,380
Library Aide #3	3,224	600	
Shift Differential	1,100	290	
Sub and Sick Time Coverage	1,800	4,689	3,720
Personnel Subtotal	118,262	112,141	129,768
Employee Benefits	12,510	10,191	10,077
Employee FICA & Medicare	9,881	8,581	9,927
Personnel Total	258,915	243,054	279,540
 Services	6,325	6,444	6,650
Collections	6,447	7,340	7,227
Books	3,100	3,571	3,400
Periodicals	300	276	325
CDs/DVDs/Audiobooks	650	365	500
Digital Resources	2,197	2,782	2,782
Binding/Labeling	200	346	220
Other		3	
Programming	1,485	1,591	1,450
Administrative	3,345	3,570	3,420
Utilities	8,650	7,344	8,200
Total Expenses	291,614	276,686	313,714
 TOTAL NET INCOME	-	45,770	(7,514)