

Castleton Public Library - 2024 Proposed Budget				
Income				
Line Item	Description	2024 Budget	2023 Budget	Difference
2082.11	Fines	\$0.00	\$0.00	\$0.00
2082.12	Lost Books	\$0.00	\$0.00	\$0.00
2082.13	Copies, Prints, & Faxes	\$0.00	\$0.00	\$0.00
	Total 2082	\$0.00	\$0.00	\$0.00
2360.1	Town of Schodack	\$88,000.00	\$176,000.00	-\$88,000.00
2360.2	Village of Castleton	\$14,000.00	\$14,000.00	\$0.00
2360.3	Rensselaer County	\$3,325.00	\$3,325.00	\$0.00
2360.4	Library Tax - SCSD Property Owners	\$159,000.00	\$0.00	\$159,000.00
	Total 2360	\$264,325.00	\$193,325.00	\$71,000.00
2401	Interest & Earnings	\$33.00	\$30.00	\$3.00
2705	Gifts & Donations	\$6,667.00	\$6,000.00	\$667.00
2705.1	Friends of CPL - Summer Reading	\$1,000.00	\$1,000.00	\$0.00
	Total 2705	\$7,667.00	\$7,000.00	\$667.00
2760.1	Grants - LLSA (UHLS)	\$1,435.00	\$1,435.00	\$0.00
2760.3	Grants - NYS Library Const. Grant	\$0.00	\$0.00	\$0.00
2760.9	Grants - Other	\$1,000.00	\$1,000.00	\$0.00
	Total 2760	\$2,435.00	\$2,435.00	\$0.00
	Funds from reserves	\$0.00	\$6,125.00	-\$6,125.00
	Total Income	\$274,460.00	\$208,915.00	\$65,545.00
Expenses				
7410.1A	Gross Wages - Director	\$66,500.00	\$63,000.00	\$3,500.00
7410.1B	Gross Wages - Librarian I	\$50,960.00	\$24,140.00	\$26,820.00
7410.1C	Gross Wages - Lib. Asst. & Lib. Aides	\$63,440.00	\$51,635.00	\$11,805.00
	Total 7410.1	\$180,900.00	\$138,775.00	\$42,125.00
7410.2A	Library Renovation	\$0.00	\$0.00	\$0.00
7410.4B	Library Materials - Other	\$1,340.00	\$1,220.00	\$120.00
7410.4B1	Library Materials - DVDs	\$2,090.00	\$1,900.00	\$190.00
7410.4B2	Library Materials - Electronic Content	\$6,900.00	\$6,270.00	\$630.00
7410.4B3	Library Materials - Print Materials	\$10,340.00	\$9,400.00	\$940.00
7410.4B4	Library Materials - Audiobooks	\$0.00	\$0.00	\$0.00
7410.4B5	Library Materials - Magazines	\$440.00	\$400.00	\$40.00
7410.4B6	Library Materials - Museum Passes	\$1,850.00	\$1,680.00	\$170.00
	Total 7410.4B	\$22,960.00	\$20,870.00	\$2,090.00

7410.4C	Equipment/Technology	\$1,600.00	\$1,450.00	\$150.00
7410.4D	Programs	\$3,300.00	\$3,000.00	\$300.00
7410.4D1	Summer Reading Program	\$4,675.00	\$4,250.00	\$425.00
	Total 7410.4D	\$7,975.00	\$7,250.00	\$725.00
7410.4A	Staff Development/Education	\$800.00	\$800.00	\$0.00
7410.4E	Automated Services	\$4,190.00	\$4,110.00	\$80.00
7410.4G	Postage	\$330.00	\$300.00	\$30.00
7410.4H	Telephone/Data Links	\$1,375.00	\$1,250.00	\$125.00
7410.4I	Insurance	\$2,830.00	\$2,575.00	\$255.00
7410.4F	Office and Library Supplies	\$1,430.00	\$1,300.00	\$130.00
7410.4J	Professional Services	\$530.00	\$480.00	\$50.00
	Total 7410.4I	\$11,485.00	\$10,815.00	\$670.00
7410.4L	Strategic Planning - Survey	\$0.00	\$0.00	\$0.00
7410.4K	Miscellaneous	\$30.00	\$25.00	\$5.00
	Total 7410.4	\$11,515.00	\$10,840.00	\$675.00
9010.8	NYS Retirement	\$13,480.00	\$7,300.00	\$6,180.00
9030.8	Social Security/Medicare	\$13,750.00	\$10,590.00	\$3,160.00
9040.8	Workers Compensation	\$900.00	\$900.00	\$0.00
9055.8	Disability	\$500.00	\$500.00	\$0.00
9060.8	Health Insurance	\$17,880.00	\$8,940.00	\$8,940.00
9060.81	HRA Funding	\$3,000.00	\$1,500.00	\$1,500.00
	Total 9000	\$49,510.00	\$29,730.00	\$19,780.00
	Total Expenses	\$274,460.00	\$208,915.00	\$65,545.00