



ELLENVILLE PUBLIC LIBRARY & MUSEUM

PROPOSED 2026 BUDGET

	2024 BUDGETED	2024 ACTUAL	2025 BUDGETED	2026 PROPOSED
INTEREST	3,000	53,882	20,000	5,000
FINES	0	89	0	0
BOOK SALES	1,000	432	500	500
PRINT FEES	4,500	3,243	3,500	3,500
COPY FEES	1,500	1,166	1,500	1,500
CONTRACTS	18,225	13,750	13,750	13,750
SUBTOTAL	28,225	72,562	39,250	24,250
APPROPRIATION FROM FUND BALANCE	168,766	0	150,000	232,451
PILOTS	10,000	0	0	0
LOCAL LEVY	924,692	920,936	943,185	962,049
TOTAL	1,131,441	993,498	1,132,435	1,194,500

EPL&M continues to seek innovative and cost-effective ways to refine, develop and expand library services in 2026 and beyond. Our mission remains the same: to provide resources, services, and public programming of the highest possible quality to meet the ongoing informational, educational, cultural, and recreational needs of our broadly diverse community. EPL&M is committed to preserving the past while pursuing technological innovations with which to best serve the current and future needs of our patrons and visitors.

An important part of our plan of service is to support our changing community with expanded access to technology and relevant educational programs. Staff are trained as digital navigators, and our computer and technological resources have been updated. Another important goal is to expand community and historical preservation and education. The digitization of older local newspaper microfilms continues with the goal of making these resources searchable and available online. We are also finding new ways to share our historical collections with both the local and the wider communities.

The Board of Trustees of Ellenville Public Library & Museum aspires to provide every member of our community with the high quality resources and services they want and need, ensuring that all patrons receive excellent value for their support. To this end, the Board has worked diligently to develop a proposed budget for 2026.

Like other taxpayer-supported entities, EPL&M is subject to the New York State Tax Cap Levy Law. The Board of Trustees worked hard to come up with a budget that has an increase of just 2.0% from last year in the amount to be raised through taxes. Please contact Joyce Sharpton, Acting-Director, with any questions.

Patrons will vote on the proposed 2026 budget on Tuesday, April 29 from 9:30am-8pm at the library. You must be a resident of the Ellenville Central School District in order to vote. If you are a resident of the Ellenville Central School District and are not yet registered to vote with the school district you can do so with the Ulster County Board of Elections at <https://elections.ulstercounty.ny.gov> or you may register at the office of the District Clerk of the Ellenville Central School District at 28 Maple Avenue, Ellenville NY. Absentee ballot applications are available at the library, by phone (845) 647-5530 or email (epl@rcls.org). All ballots must be returned by 8pm on April 29.

Expenses:	2024 Budgeted	2024 ACTUAL	2025 Budgeted	2026-Proposed
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Librarians	139,759	60,000	140,500	140,500
Clerical	235,000	147,341	235,000	235,000
Management	90,000	57,684	90,000	90,000
Monitor	23,500	24,070	23,500	30,000
Social Security	31,463	18,095	32,500	32,500
Medicare	7,288	4,232	7,288	7,300
Workman's Comp	5,529	3,023	5,529	5,550
Disability	414	121	414	500
Unemployment	0	5,287	0	6,000
Health Insurance (Hospitalization)	80,800	75,206	80,800	95,000
Retirement	56,939	19,288	56,939	57,000
Books- Adult	30,000	27,421	30,000	35,000
Books- Children	15,000	17,528	15,000	20,000
DVDs	3,520	3,103	3,520	3,500
Books-CD/Ebooks	6,180	6,921	6,180	15,000
Periodicals	6,050	6,926	6,050	8,000
Electronic Subs.	8,400	6,059	8,400	9,000
Microfilm	1,100	894	1,100	1,100
Bookbinding	100	0	100	100
Library Supplies	6,700	4,082	6,700	5,000
Literacy	2,160	39	2,160	2,100
Hospitality	2,000	1,991	2,000	2,000
Postage	1,000	334	1,000	500
Publicity	3,030	173	3,030	1,000
Newsletter	13,500	16,687	13,500	20,000
Staff Training	2,500	200	2,500	2,500
Memb/Conf Fees	3,500	4,117	3,500	5,000
Travel	3,500	1,581	3,500	3,500
Professional Fees	45,450	19,612	45,450	25,000
Prog.Adult/YA	25,553	24,471	25,553	30,000
Prog. Children	5,555	2,633	5,555	5,000
Telephone	2,500	2,751	2,500	3,000
Telecomm.	3,200	9,680	3,200	11,000
Technology	39,152	22,253	39,152	30,000
Equipment	8,250	2,081	8,250	7,500
Equip.Maint/Repair	9,460	6,256	9,460	9,500
Fuel	45,000	24,047	45,000	45,000
Central Hudson	17,200	17,771	17,200	27,000
Water & Sewer	4,555	4,049	4,555	5,000
Oper.& Maint.	12,332	10,659	12,332	12,500
Cleaning	37,774	33,622	37,774	38,000
Grounds	35,552	21,704	35,552	30,000
Cust. Supplies	1,333	0	1,333	1,000
Building Repair	16,500	18,368	16,500	20,000
Insurance	27,775	29,599	27,775	30,000
RCLS Fee	15,500	833	15,500	8,000
Misc.	110	0	110	100
TOTAL	1,131,683	762,792	1,133,461	1,170,250