



## ELLENVILLE PUBLIC LIBRARY & MUSEUM PROPOSED 2024 BUDGET

	2022 Budgeted Receipts	2022 ACTUAL	2023 BUDGETED	2024 PROPOSED
INTEREST	3,000	6,130	3,000	3,000
FINES	0	79	0	0
BOOK SALES	1,000	680	1,000	1,000
PRINT FEES	4,500	3,022	4,500	4,500
COPY FEES	1,500	345	1,500	1,500
CONTRACTS	18,225	21,750	18,225	18,225
<b>SUBTOTAL</b>	<b>28,225</b>	<b>32,006</b>	<b>28,225</b>	<b>28,225</b>
APPROPRIATION FROM FUND BALANCE	159,826	0	161,424	168,766
PILOTS	10,000	12,050	10,100	<b>10,000</b>
LOCAL LEVY	914,547	913,160	923,692	<b>924,692</b>
<b>TOTAL</b>	<b>1,112,598</b>	<b>957,216</b>	<b>1,123,441</b>	<b>1,131,683</b>

EPL&M embarked on a new plan of service in 2022. Our mission remains the same: to provide resources, service and public programming of the highest possible quality to meet the ongoing informational, educational, cultural and recreational needs of our broadly diverse community. Ellenville Public Library & Museum 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. As part of our plan of service we have developed goals to support our changing community. These goals include expanding technology access and education. Staff have been training as digital navigators and our computer equipment has been updated. Another important goal is to invest in community and historical preservation and education. This year we began digitizing older local newspaper microfilms to make them searchable and available on the internet. We are also finding new ways to share our historical collections with both the local and the wider community.

*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 2024.*

*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 .11% from last year in the amount to be raised through taxes. Please contact Susan Mangan, Library Director, with any questions.*

*Patrons will vote on the proposed 2024 budget on Tuesday, April 25 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](mailto:epl@rcls.org)). All ballots must be returned by 8pm on April 25.*

<b>Expenses:</b>	<b>2022 Budgeted</b>	<b>2022 ACTUAL</b>	<b>2023 Budgeted</b>	<b>2024-Proposed</b>
Librarians	138,375	71,575	139,759	139,759
Clerical	197,825	233,261	199,803	235,000
Management	138,888	54,382	140,277	90,000
Monitor	22,550	23,252	22,776	23,500
Social Security	30,854	24,023	31,163	31,463
Medicare	7,216	5,618	7,288	7,288
Workman's Comp	4,613	5,529	4,613	5,529
Disability	410	227	414	414
Health Insurance (Hospitalization)	80,000	70,427	80,800	80,800
Retirement	56,375	34,877	56,939	56,939
Books- Adult	31,350	26,223	31,664	30,000
Books- Children	17,600	12,933	17,776	15,000
DVDs	3,520	3,516	3,520	3,520
Books-CD/Ebooks	4,180	1,409	4,180	6,180
Periodicals	6,050	3,778	6,050	6,050
Electronic Subs.	6,000	8,385	6,000	8,400
Microfilm	1,000	1,068	1,010	1,100
Bookbinding	100	0	101	100
Library Supplies	6,600	5,026	6,666	6,700
Literacy	2,160	252	2,160	2,160
Hospitality	2,200	326	2,222	2,000
Postage	990	375	1,000	1,000
Publicity	3,000	350	3,030	3,030
Newsletter	13,000	13,380	13,130	13,500
Staff Training	3,000	798	3,000	2,500
Memb/Conf Fees	3,500	2,557	3,535	3,500
Travel	3,500	143	3,535	3,500
Professional Fees	45,000	28,277	45,450	45,450
Prog.Adult/YA	25,300	22,801	25,553	25,553
Prog. Children	5,500	2,453	5,555	5,555
Telephone	2,200	2,926	2,222	2,500
Telecomm.	3,080	1,951	3,111	3,200
Technology	38,764	5,901	39,152	39,152
Equipment	8,250	1,460	8,333	8,250
Equip.Maint/Repair	9,460	6,190	9,555	9,460
Fuel	35,200	42,962	35,552	45,000
Central Hudson	16,500	16,966	16,665	17,200
Water & Sewer	4,510	3,723	4,555	4,555
Oper.& Maint.	13,200	7,101	13,332	12,332
Cleaning	37,400	32,192	37,774	37,774
Grounds	35,200	26,818	35,552	35,552
Cust. Supplies	1,320	1,333	1,333	1,333
Building Repair	16,500	65,033	16,500	16,500
Insurance	27,500	24,280	27,775	27,775
Museum (budget included in appropriate lines)				
RCLS Fee	2,750	15,432	2,778	15,500
Misc.	110	0	111	110
<b>TOTAL</b>	<b>1,112,600</b>	<b>911,488</b>	<b>1,123,269</b>	<b>1,131,683</b>