



ELLENVILLE PUBLIC LIBRARY & MUSEUM PROPOSED 2025 BUDGET

	2023 Budgeted Receipts	2023 ACTUAL	2024 BUDGETED	2025 PROPOSED
INTEREST	3,000	40,170	3,000	20,000
FINES	0	0	0	0
BOOK SALES	1,000	163	1,000	500
PRINT FEES	4,500	3,367	4,500	3,500
COPY FEES	1,500	1,184	1,500	1,500
CONTRACTS	18,225	13,750	18,225	13,750
SUBTOTAL	28,225	58,634	28,225	39,250
APPROPRIATION FROM FUND BALANCE	161,424	0	168,766	150,000
PILOTS	10,100	0	10,000	0
LOCAL LEVY	923,692	923,383	924,692	943,185
TOTAL	1,123,441	982,017	1,131,441	1,132,435

EPL&M continues to seek innovative and cost-effective ways to refine, develop, and expand library services in 2025 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. Like other taxpayer-supported entities, EPL&M is subject to the New York State Tax Cap Levy Law. The Board of Trustees has worked diligently to develop a proposed budget for 2025 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 2025 budget on Tuesday, April 16 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 16.

Expenses:	2023 Budgeted	2023 ACTUAL	2024 Budgeted	2025-Proposed
Librarians	139,759	66,466	139,759	140,500
Clerical	199,803	172,438	235,000	235,000
Management	140,277	50,297	90,000	90,000
Monitor	22,776	20,953	23,500	23,500
Social Security	31,163	19,465	31,463	32,500
Medicare	7,288	4,552	7,288	7,288
Workman's Comp	4,613	1,271	5,529	5,529
Disability	414	202	414	414
Unemployment	0	479	0	0
Health Insurance (Hospitalization)	80,800	59,228	80,800	80,800
Retirement	56,939	30,860	56,939	56,939
Books- Adult	31,664	30,459	30,000	30,000
Books- Children	17,776	12,216	15,000	15,000
DVDs	3,520	3,514	3,520	3,520
Books-CD/Ebooks	4,180	2,663	6,180	6,180
Periodicals	6,050	4,593	6,050	6,050
Electronic Subs.	6,000	4,602	8,400	8,400
Microfilm	1,010	2,563	1,100	1,100
Bookbinding	101	0	100	100
Library Supplies	6,666	3,574	6,700	6,700
Literacy	2,160	0	2,160	2,160
Hospitality	2,222	523	2,000	2,000
Postage	1,000	311	1,000	1,000
Publicity	3,030	579	3,030	3,030
Newsletter	13,130	10,683	13,500	13,500
Staff Training	3,000	79	2,500	2,500
Memb/Conf Fees	3,535	1,721	3,500	3,500
Travel	3,535	0	3,500	3,500
Professional Fees	45,450	18,101	45,450	45,450
Prog.Adult/YA	25,553	25,983	25,553	25,553
Prog. Children	5,555	1,487	5,555	5,555
Telephone	2,222	2,769	2,500	2,500
Telecomm.	3,111	18	3,200	3,200
Technology	39,152	32,107	39,152	39,152
Equipment	8,333	64	8,250	8,250
Equip.Maint/Repair	9,555	6,583	9,460	9,460
Fuel	35,552	20,932	45,000	45,000
Central Hudson	16,665	19,607	17,200	17,200
Water & Sewer	4,555	4,049	4,555	4,555
Oper.& Maint.	13,332	9,432	12,332	12,332
Cleaning	37,774	32,372	37,774	37,774
Grounds	35,552	14,668	35,552	35,552
Cust. Supplies	1,333	0	1,333	1,333
Building Repair	16,500	8,730	16,500	16,500
Insurance	27,775	17,742	27,775	27,775
RCLS Fee	2,778	6,683	15,500	15,500
Misc.	111	76	110	110
TOTAL	1,123,269	725,746	1,131,683	1,133,461