

## **Budget for 2024**

What We Need to Do: Meet Community Needs.  
Keep Expenditures Low While Providing Great Services.  
Maximize Tax Dollars because not every taxpayer is a Library patron.

How We Can Do This: Create A Great Budget, let it work for us.  
Share the responsibility of the library  
Fundraising to offset income expenses.  
Create programs that work for our community.  
Stay on top of technology.  
Make advancements throughout the year.  
Attend and Participate in Workshops to further our education. (STLS, Local Libraries)  
Stay in the loop about grant proposals

A budget is a trust contract between the Board of Trustees and the Director as a way for all of us to work together without overspending or underspending in one specific area for the best benefit of the library.

## Projected Revenue 2024

Bolivar-Richburg School(8%)-	\$47,502.00
Town of Genesee-	\$6,000.00
Library System-	\$1,404.00
Interest Earned-	\$10.00
Raffles/ fund raisers-	\$1,600.00
Donations-	\$700.00
Fines/Copies -	\$40.00
Grants-	\$3,000.00
<b>Total-</b>	<b>\$60,256.00</b>

### 2024 Expenses:

#### Payroll-

Director Salary-	$\$17.25 \times 20 \times 52 =$	\$17,940.00
Librarian Employee-	$\$16.25 \times 14 \times 52 =$	\$11,830.00
Summer Employee-	$\$15.00 \times 5 \times 6 =$	\$450.00
Director Vacation Time-	$\$16.25 \times 40 =$	\$650.00
Librarian Vacation Time-	$\$17.25 \times 14 =$	\$241.50
Total Cost of Salaries-		\$31,111.50
Social Security/Medicare x8%		\$2,490.00
<b>Total Cost-</b>		<b>\$33,601.50</b>
<b>Estimating-</b>		<b>\$33,700.00</b>

#### Utilities-

National Fuel: Heat-	\$3,250.00
Spectrum: Telephone/Internet-	\$2,000.00
RG&E: Electric-	\$1,000.00
Garbage service-	\$400.00
<b>Total-</b>	<b>\$6,650.00</b>

#### Insurance-

Maintenance Cost	\$1,000.00
Workmen's Comp/Disability-	\$600.00
CPA-	\$500.00
Building Insurance-	\$600.00
Employment Posters	\$50.00
Ganoung fire protection	\$50.00
Snow Removal	\$2,100.00

**Total- \$4,900.00**

**STLS/Training**

Cost Share- \$2,700.00

Digital Library Services \$100.00

Staff Training/Mileage- \$400.00

**Total- \$3,200.00**

**Main Account Total- \$48,450.00**

**Collection Development**

Books- \$3,200.00

Video- \$1,000.00

**Total- \$4,200.00**

**Advertising-**

Social media/ other sources- \$150.00

**Total- \$150.00**

**Programs**

Child/Adult Programing/Supplies- \$700.00

Summer Enrichment Program/Supplies- \$1,700.00

Encouragement rewards \$400.00

**Total- \$2,800.00**

**Other Expenses-**

Technology- \$600.00

Subscriptions \$200.00

Office/Building Supplies- \$1,200.00

**Total- \$2,000.00**

**Books and Supplies Account total- \$9,150.00**

**Main Account Total- \$48,450.00**

**Book and Supplies Total- \$9,150.00**

**Grand total Both accounts- \$57,600.00**

**Revenue \$60,256.00– Expenses \$57,600.00 = \$2,656.00**

**Proposed Fundraising for 2024:**

Community Picnic; Bake sale 50/50 raffle split;

**Programs 2024:**

Digital Help class; Summer Reading full day program; Teen Magic Group;  
Cooking Classes; Community Picnic, Senior Craft classes

**Library hours-**

**Monday 12-5 5 hours**

**Tuesday 12-5 5 hours**

**Wednesday 12-7 7 hours**

**Thursday 12-5 5 hours**

**22 hours**

**1 year plan:** Driveway signs, Makerspace areas for the library, new bookshelves.

**3-year plan:** Redo the ditches, Playground grant with the town.

**5-year plan:** Roof replacement.

\*Approved by the Genesee Library Board of trustees: October 18,2023

**Grant Ideas for the 2023 year:** Bathroom hand dryer Library t-shirts Soap Dispensers

Dvd bookshelves large print books Maker stations Easy/Juv books  
Shade canopy/pagoda

Currently we receive.

**\$43,983.00**

From the Bolivar-Richburg Central School District Taxpayers.

Percent 8% this is a \$3,159.00 new total if it passes will be \$47,142.00.

**Budget was approved by the Genesee Library Board of trustees during the October 18,2023 meeting.**