

Budget for 2025

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 2025

Bolivar-Richburg School (7%)-	\$50,827.00	\$47,502.00
Town of Genesee-	\$6,000.00	
Library System-	\$1,434.00	
Interest Earned-	\$10.00	
Raffles/ fund raisers-	\$1,800.00	
Donations-	\$500.00	
Fines/Copies -	\$40.00	
Grants-	\$3,000.00	
Total-	\$63,611.00	\$60,256.00

2025 Expenses:

Payroll-

			2024
Director Salary-	$\$17.75 \times 20 \times 52 =$	\$18,460.00	\$17,940.00
Librarian 1 Employee-	$\$16.60 \times 14 \times 52 =$	\$12,084.80	\$11,830.00
Librarian 2 Employee-	$\$16.00 \times 10 \times 12 =$	\$1,920.00	
Summer Employee-	$\$15.50 \times 10 \times 6 =$	\$930	\$450.00
Director Vacation Time-	$\$16.60 \times 40 =$	\$664.00	\$650.00
Librarian Vacation Time-	$\$17.75 \times 14 =$	\$248.50	\$241.50
Total Cost of Salaries-		\$34,307.30	\$31,111.50
Benefit cost 2%		\$686.15	
Social Security/Medicare x8%		\$2,799.48	\$2,490.00
Total Cost-		\$37,792.93	\$33,601.50
Estimating-		\$38,000.00	\$33,700.00

Utilities-

National Fuel: Heat-	\$2,500.00
Spectrum: Telephone/Internet-	\$1,320.00
RG&E: Electric-	\$1,000.00
Garbage service-	\$400.00
Total-	\$5,320.00

Insurance-

Maintenance Cost	\$1,000.00
Workmen's Comp/Disability-	\$600.00
CPA-	\$600.00
Building Insurance-	\$600.00
Employment Posters	\$0.00
Ganoung fire protection	\$50.00
Snow Removal	\$2,100.00
Total-	\$4,950.00

STLS/Training

Cost Share-	\$2,700.00
Digital Library Services	\$150.00
Staff Training/Mileage-	\$400.00
Total-	\$3,250.00

Main Account Total- \$51,520.00 \$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-	\$1,000.00
Total-	\$1,800.00

Books and Supplies Account total-	\$8,950.00	\$9,150.00
Main Account Total-	\$51,520.00	\$48,450.00
Book and Supplies Total-	\$8,950.00	\$9,150.00
Grand total Both accounts-	\$60,470.00	\$57,100.00

Revenue \$63,611.00- Expenses \$ 60,470.00= \$3,141.00

NOTE: Revenue \$60,256.00- Expenses \$60,470.00 = -\$214.00

Proposed Fundraising for 2025:

Community Picnic; 50/50 raffle split;

Programs 2025:

Digital Help class; Summer Reading full day program; 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 7 hours

24 hours

1 year plan:

3-year plan:

5-year plan:

*Approved by the Genesee Library Board of trustees: September 18,2024

Grant Ideas for the 2025 year: Library t-shirts Soap Dispensers
Dvd bookshelves large print books Easy/Juv books

Currently we receive.

\$47,502.00

From the Bolivar-Richburg Central School District Taxpayers.

Percent	5%	7%	10%	15%
% Amount	\$2,375.00	\$3,325.00	\$4,750.00	\$7,125.00
New Total	\$49,877.00	\$50,827.00	\$52,252.00	\$54,627.00