

NEWBURGH FREE LIBRARY DRAFT BUDGET FY'25

REVENUE	FY24-ADOPTED	FY25-PROPOSED	\$ Change	% Change
Real Property Taxes	\$5,730,395.00	\$5,891,500.00	\$161,105.00	2.81%
Library Charges	\$1,000.00	\$15,000.00	\$14,000.00	1400%
Cafe Receipts	\$7,000.00	\$10,000.00	\$3,000.00	43%
Interest Earnings	\$4,500.00	\$70,000.00	\$65,500.00	1456%
Gifts and Donations	\$37,000.00	\$2,500.00	-\$34,500.00	-93%
Local Revenue		\$15,000.00	\$15,000.00	
State Aid to Libraries	\$25,000.00	\$25,000.00	\$0.00	0%
Other State Aid	\$29,133.00	\$0.00	-\$29,133.00	-100%
Appropriated Fund Balance	\$134,737.00	\$155,480.00	\$20,743.00	15%
TOTAL	\$5,968,765.00	\$6,184,480.00	\$215,715.00	4%
EXPENSES				
Tutors	\$15,815.00	\$15,815.00	\$0.00	0%
FT Library Staff	\$2,357,406.00	\$2,465,330.00	\$107,924.00	5%
Non Instruct OT		\$75,000.00		
Substitutes		\$84,000.00		
PT Support	\$535,304.00	\$478,200.00	-\$57,104.00	-11%
SUB TOTAL	\$2,908,525.00	\$3,118,345.00	\$209,820.00	7%
Equipment	\$345,668.00	\$120,000.00	-\$225,668.00	-65%
Contracts	\$249,966.00	\$260,000.00	\$10,034.00	4%
Conferences	\$5,000.00	\$6,500.00	\$1,500.00	30%
Mileage	\$3,000.00	\$5,000.00	\$2,000.00	67%
Electricity	\$168,800.00	\$150,000.00	-\$18,800.00	-11%
Natural Gas	\$11,880.00	\$48,000.00	\$36,120.00	304%
Water/Sewer	\$300.00	\$300.00	\$0.00	0%
Telephone	\$12,000.00	\$3,000.00	-\$9,000.00	-75%
Postage	\$4,000	\$4,000	\$0.00	0%
Supplies	\$51,000.00	\$65,000.00	\$14,000.00	27%
AV and Electronic Materials	\$38,000.00	\$118,000.00	\$80,000.00	211%
Books	\$295,500.00	\$210,000.00	-\$75,000.00	-25%
SUB TOTAL	\$1,185,114.00	\$989,800.00	-\$195,314.00	-16%
Employees' Retirement	\$388,102.00	\$460,618.00	\$72,516.00	19%
Social Security	\$213,376.00	\$227,000.00	\$13,624.00	6%
Workers Compensation	\$66,040.00	\$66,040.00	\$0.00	0%
Unemployment Insurance				
Medical Insurance	\$1,088,722.00	\$1,200,591.00	\$111,869.00	10%
Medical HIBO		\$3,200.00	\$3,200.00	
District Overhead	\$118,886.00	\$118,886.00	\$0.00	0%
SUB TOTAL	\$1,875,126.00	\$2,076,335.00	\$201,209.00	11%
GRAND TOTAL	\$5,968,765.00	\$6,184,480.00	\$215,715.00	4%