



PROPOSITION

Shall the Board of Education of the City School District of Batavia be authorized to raise by tax \$13,814 to increase the annual appropriation from \$1,381,469 to \$1,395,283 for the benefit of the Richmond Memorial Library?

Richmond Memorial Library			
2024-2025 Proposed Budget			
Operating Revenues	2023-2024	2024-2025	Change
Real property taxes levied by school district	\$1,381,469.00	\$1,395,283.00	\$13,814.00
Other payments in lieu of taxes (PILOTs)	\$54,666.00	\$58,219.00	\$3,553.00
New York State Library Aid	\$5,000.00	\$5,000.00	\$0.00
Library Generated Income			
--Interest of Investments	\$850.00	\$500.00	-\$350.00
--Fines/Printing/Photocopy	\$20,000.00	\$18,000.00	-\$2,000.00
--Gifts/Memorials	\$7,458.00	\$10,000.00	\$2,542.00
--Refund Fines/Lost Items	\$0.00	\$500.00	\$500.00
--Non-Resident Library Cards	\$500.00	\$500.00	\$0.00
Appropriated Funds	\$189,006.00	\$208,910.00	\$19,904.00
Genesee County Grant	\$22,210.00	0	-\$22,210.00
Total Revenues	\$1,681,159.00	\$1,696,912.00	\$15,753.00

2024-2025 Proposed Budget			
	2023-2024	2024-2025	Change
Operating Expenses			
Library Materials - Books	\$57,000.00	\$60,000.00	\$3,000.00
e-books	\$6,000.00	\$6,000.00	\$0.00
Media	\$40,000.00	\$41,000.00	\$1,000.00
Periodicals	\$10,000.00	\$10,000.00	\$0.00
Microfilm	\$3,500.00	\$3,500.00	\$0.00
Online Resources	\$37,400.00	\$38,400.00	\$1,000.00
Imagination Library	\$10,000.00	\$10,000.00	\$0.00
Library Programs	\$45,000.00	\$45,750.00	\$750.00
Supplies	\$8,000.00	\$16,000.00	\$8,000.00
Equipment	\$5,000.00	\$6,000.00	\$1,000.00
Computer/Technology Services & Support	\$44,890.00	\$59,000.00	\$14,110.00
Contractual Services & Support <i>such as security system, printer, copiers</i>	\$25,270.00	\$14,337.00	-\$10,933.00
Publicity	\$15,000.00	\$6,000.00	-\$9,000.00
Professional Services and Dues	\$56,540.00	\$29,200.00	-\$27,340.00
Postage	\$2,500.00	\$2,500.00	\$0.00
Mileage	\$1,600.00	\$1,600.00	\$0.00
Continuing Education/Conference	\$11,000.00	\$11,000.00	\$0.00
Office Supplies	\$5,000.00	\$5,000.00	\$0.00
Telecom	\$3,900.00	\$4,000.00	\$100.00
Utilities	\$27,950.00	\$25,920.00	-\$2,030.00
Insurance	\$7,000.00	\$18,816.00	\$11,816.00
Custodial Supplies	\$2,100.00	\$2,750.00	\$650.00
Wages & Salaries	\$872,073.00	\$865,361.00	-\$6,712.00
Employee Benefits - Social Security	\$67,217.00	\$65,599.00	-\$1,618.00
Health Insurance + Fees	\$204,331.00	\$226,640.00	\$22,309.00
NY State Retirement	\$83,788.00	\$99,039.00	\$15,251.00
Worker's Compensation	\$9,100.00	\$3,500.00	-\$5,600.00
Capital Improvement	\$20,000.00	\$20,000.00	\$0.00
Total Expenses	\$1,681,159.00	\$1,696,912.00	\$15,753.00