

Mannsville Free Library - 2024 Budget

Minimum wage is going up by \$0.80 starting for 2024

APPROPRIATIONS	Total	2024 Budget	Hours	19 open hours per week
Personal	\$26,778			
Library Director @ \$18.80 per hour (\$18 during 2023) - 16 hours per week (Average) - 13 hours per week scheduled.		\$15,642	866	
Library Assistant @ 15.55 per hour (2023 = \$14.75) - Budget 9 hours per week & 50 hours to cover PTO / Meetings time for director		\$7,246	498	1 hour increase from 2023
Summer Reading Program Stipend (7 weeks - 2 hours)		\$200		
Substitutes @ \$15 per hour - Budget 30 hours to cover PTO / Meetings time for director (80 cent increase from 2023)		\$450	30	
Mileage		\$200		
Payroll Employer Taxes (Social Security & Medicare, NY SUI, FUTA)		\$2,441		
Treasurer		\$599		
		\$1,740		
NCLS				
Automation (JAB Contract)		\$1,250		
NCLS eBooks		\$290		
NCLS Other (IT - Meraki Renewal & Domain Name)		\$200		
		\$2,218		
Building				
Rent to Village		\$2,218		
		\$933		
Insurance				
Western Surety Company - Bonding Insurance		\$300		
Perma - Workman's Comp & Employers Liability		\$427		
Standard Security Life Insurance Company - NY Disability & Paid Family Leave		\$206		
		\$3,090		
Office				
Postage & Post Office Box		\$750		1 bulk mailings per year (Through NCLS) & Post Office Box
Supplies		\$500		
Phone - Nextiva		\$400		
Payroll Company (Intuit)		\$720		
Spectrum Internet (Portion after eRate)		\$720		Monthly rate is 59.99 (eRate is \$18 if approved)
		\$300		
Equipment				
Copier - Advanced Business Systems		\$300		
Copier - Overage for printing newsletter		\$200		
		\$1,000		
Programming				
Guest Speakers				
Children's				
Summer Reading				
Special Events (Christmas, Easter, Halloween)				
		\$7,330		
Collection				
Books (Annual Report 12.6)		\$6,500		\$5,110.51 to date as of 9/30/23
Fold3 (Annual Report 12.7)		\$80		
Passes - NY Park Pass (2 - \$65 each) & The Wild Nature Center (\$90), Oswego Children's Museum (\$135)		\$750		
Total Appropriations		\$43,589		
				\$3,399 Over Revenue
Revenue:				
School Ballot (December)		\$30,000.00		
Mannsville Village (July)		\$800.00		
Town of Ellisburg (October)		\$5,074.00		
Jefferson County		\$1,729.00		
Local Library Service Aid		\$1,437		Not Guaranteed
Donations		\$250		Not Guaranteed
Local Grants		\$500		Not Guaranteed
Book Sales / Copier Fees		\$400		Not Guaranteed
Total Income		\$40,190		