

2022/2023 NYM Library Budget Proposal

note: Village fiscal year June 1 - May 31

draft

INCOME

CASH	Fax, Copy, Fines (lost), etc.	500
GRANTS	Oneida County	6,942
	LLSA	1,418
	NYS Senator/Assembly	1,000
		9,860

PAYROLL

Library Technician	20 hr/week (\$15.13)	15,735
Library Aides	41.75/wk minus holidays (\$13.50/\$14.20)	28,955
Library Page(s)	5/wk minus holidays (\$13.20/\$13.90)	3,378
		48,068

EXPENSES

MidYork fees	Access, circ charges, fees, software, etc.	4,000
Books & Media	Books, audio, DVDs, magazines, etc.	20,000
Programs	Summer Reading Program	1,000
	Monthly & Special Programs	500
Equipment	Computers, peripherals, furniture	2,000
Services	Fax/copier lease	300
	Security	400
	Fire safety	100
	Telephone	1,600
	National Grid	6,000
	MVWA	650
Supplies	Misc. Office supplies, Book processing	2,000
	Promotional items, prizes	250
		38,800

Total expenses (Payroll + Expenses) **86,868**

Income **9,860**

Budget needed **77,008**

Note: Payroll amount is less than previous years because this figure takes into account the unpaid holidays, which the estimate in past years did not. It may still be a slight overestimate because it does not take into account unpaid time off.