

Black Watch Memorial Library

2025 Budget

EXPENSES	ACCOUNT CODE	2023 ACTUAL	2024 ADOPTED	2024 ADJUSTED	2024 ACTUAL THRU 08-07-24	2025 TENTATIVE	2025 PRELIMINARY	2025 ADOPTED	CHANGE FROM 2024
Library Personnel Services	A7410.1								
Library Manager [Johns, H.] (1820 hours @ \$)	A7410.111	41,890	41,831	41,831	24,104	43,079	43,079		
Library Aides (1924 hours @ \$)	A7410.121	22,752	28,860	28,860	13,936	29,822	29,822		
Vacation Buy-Back (35 hrs @ \$)	A7410.193	774	805	805	0	829	829		
1 SUB-TOTAL:		65,415	71,496	71,496	38,040	73,730	73,730	0	2,234
Library Equipment & Capital Outlay	A7410.2								
Computer (new computer for Children's room)	A7410.21	0	0	0	-0	0	0		
Office Equipment	A7410.22	0	0	0	0	0	0		
2 SUB-TOTAL:		0	0	0	0	0	0	0	0
Library Contractual	A7410.4								
General Office Supplies	A7410.411	1,993	2,000	2,000	1,130	2,000	2,000		
Copier/Printer Maintenance & Supplies	A7410.412	1,037	0	0	0	0	0		
Postage	A7410.416	0	0	0	0	0	0		
Mileage	A7410.471	0	100	100	0	0	0		
Subscriptions - journals, magazines, newspapers, passes	A7410.474	2,455	3,290	3,290	1,768	3,290	3,290		
Audio-Visual Supplies	A7410.475	7,697	7,000	7,000	2,708	5,000	5,000		
Library Books	A7410.476	20,327	20,000	20,000	10,021	20,000	20,000		
Professional Dues	A7410.478	0	120	120	0	120	120		
Library System Fees	A7410.479	2,037	2,067	2,137	2,135	2,200	2,200		
Personnel Screening - drug, alcohol	A7410.496	92	0	0	0	0	0		
4 SUB-TOTAL:		35,639	34,577	34,647	17,762	32,610	32,610	0	(2,037)
A7410 LIBRARY EXPENSES (.1 - .2 - .4)		101,054	106,073	106,143	55,802	106,340	106,340	0	197
Library Employee Benefits	A7410.8								
NYS Retirement	A7410.810	8,450	10,708	10,708	0	12,188	12,188		
Social Security & Medicare	A7410.830	4,847	5,408	5,168	2,783	5,577	5,577		
Medical Insurance	A7410.861	7,290	10,626	10,626	6,198	11,147	11,147		
Health Savings Accounts	A7410.862	2,500	1,200	2,550	1,350	1,350	1,350		
8 SUB-TOTAL:		23,087	27,942	29,052	10,331	30,262	30,262	0	1,210
TOTAL A7410 LIBRARY		124,141	134,015	135,195	66,133	136,602	136,602	0	1,407