

Gloversville Public Library 2026-2027 Proposed Budget: Income

	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Change	Notes
Tax Levy	\$791,605	\$906,388	\$114,783	Step toward restoration to former operating levels
Investment Income - General Fund	\$12,000	\$9,000	-\$3,000	Anticipated drop in interest rates
Gloversville Library Foundation Inc. - Int. & Div.	\$144,000	\$144,000	\$0	
Gloversville Library Foundation Inc. - Don. Reg.	\$7,000	\$10,000	\$3,000	Anticipated increase in donations
Government Affiliations - LLSA	\$5,600	\$5,600	\$0	
Government Affiliations - Ful. Co. Youth Bureau	\$1,400	\$1,400	\$0	
Government Affiliations - NY ESD	\$34,000	\$17,000	-\$17,000	Final year spend down of 5-year grant
Grants - Youth Programming	\$2,500	\$2,500	\$0	
Grants - Adult & Youth Services	\$2,000	\$0	-\$2,000	End of youth services grant
Grants - Other	\$2,000	\$2,000	\$0	
Donations - Direct	\$4,000	\$5,000	\$1,000	Anticipated increase in donations
Fees & Miscellaneous Income	\$2,500	\$2,500	\$0	
Friends of the Gloversville Public Library, Inc.	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$0</u>	
TOTAL INCOME	\$1,018,605	\$1,115,388	\$96,783	

Gloversville Public Library Proposed 2026-2027 Budget: Expenses

	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Change	Notes
Salaries - Full Time Employees	\$424,607	\$445,118	\$20,511	Cost-of-living adjustments
Salaries - Part Time Employees	\$71,404	\$99,914	\$28,510	Cost-of-living adjustments; 2 new PT employees
Salaries - Custodians	\$47,758	\$41,184	-\$6,574	Staffing changes
F I C A & Medicare Tax	\$41,598	\$44,845	\$3,247	Result of salary changes
Unemployment Insurance	\$6,125	\$6,125	\$0	
Disability & Family Leave Insurance	\$2,991	\$3,224	\$233	Anticipated increases
Medical Insurance & Reimbursements	\$66,950	\$77,250	\$10,300	Increase in premium costs
Worker's Compensation Insurance	\$4,409	\$4,506	\$97	Due to anticipate increase
Pension Expense	\$80,822	\$89,207	\$8,385	Required NYS Retirement contributions
TOTAL STAFFING	\$746,664	\$811,373	\$64,709	
Heat	\$5,500	\$6,050	\$550	Increase in utility rates
Electricity	\$36,500	\$40,150	\$3,650	Increase in utility rates
Telephone	\$8,541	\$9,500	\$959	Increase in utility rates
Insurance - Building, Contents, Liability	\$35,000	\$38,500	\$3,500	Increase in premium costs
Insurance - D & O Liability & Cyber Ins	\$5,000	\$5,000	\$0	
Maintenance, Repairs & Bldg. Supplies	\$25,000	\$24,000	-\$1,000	Anticipated decrease in repairs
Maintenance Contracts	\$52,300	\$80,000	\$27,700	HVAC contract renewal; new roof inspection contract
TOTAL BUILDING & GROUNDS	\$167,841	\$203,200	\$35,359	
Collections - Books, DVDs, Periodicals, etc.	\$25,000	\$27,755	\$2,755	Step toward restoration of collections to former levels
Computer & Automation Services	\$21,000	\$23,000	\$2,000	Increase in library system circulation platform costs
Library, Office Supplies & Postage	\$10,000	\$11,000	\$1,000	Anticipated increase in costs
Treasurer	\$9,600	\$10,560	\$960	Cost-of-living adjustment
Professional Fees - audit, attorney, staff training	\$20,000	\$15,000	-\$5,000	Anticipated decrease in costs
Election Expense	\$5,000	\$1,000	-\$4,000	Anticipated decrease in cost
Professional Meetings & Travel	\$1,500	\$1,500	\$0	
Adult Programming	\$3,500	\$4,000	\$500	Step toward restoration of programming to former levels
Youth Programming	\$3,500	\$3,500	\$0	
Adult & Youth Services	\$3,000	\$1,500	-\$1,500	End of youth services grant
Promotion Expense	\$1,000	\$1,000	\$0	
General Expense	\$1,000	\$1,000	\$0	
TOTAL ADMINISTRATION, PROGRAMS, & SERVICES	\$104,100	\$100,815	-\$3,285	
TOTAL EXPENSES	\$1,018,605	\$1,115,388	\$96,783	
BUDGET DEFICIT/SURPLUS	\$0	\$0	\$0	