EXPENSES:

Library Materials
  - books/audio books/ebooks: $286,945
  - periodicals: $14,500
  - online services: $13,970
  - movies and music: $41,000
  - special collections: $18,585
  - total materials: $375,000

Salaries and Benefits: $2,659,150

Operations:
  - utilities: $45,000
  - photocopiers: $6,000
  - office and custodial supplies: $37,500
  - postage: $5,000
  - insurance: $17,500
  - taxes (water and sewer): $13,000
  - conference and travel: $18,100
  - memberships: $2,500
  - special programs: $40,500
  - building and equip. maint.: $73,274
  - financial services and auditing: $15,000
  - printing - business operations: $40,000
  - professional services: $307,752
  - miscellaneous: $20,000
  - online catalog/circulation system: $40,000
  - IT/hardware and software: $63,000
  - refund of real property taxes: $4,000
  - capital improvements: $100,000
  - total operations: $848,126

TOTAL EXPENSES: $3,882,276

INCOME:
  - fines and fees: $36,000
  - interest: $9,000
  - book sale: $18,000
  - gifts, grants, and donations: $1,500
  - photocopiers: $9,000
  - Non-Resident Fees: $2,500

TOTAL INCOME: $76,000

BUDGET: $3,882,276

LEVY: $3,806,276

[NOTE: On May 15, 2018, voters approved this budget by a vote of 1,357 YES v. 598 NO, for a 69% approval rate.]
Information on the Guilderland Public Library’s 2018/2019 Budget

The Library’s Board of Trustees has approved a 2018/2019 operating budget of $3,882,276. This is based upon a tax-levy of $3,806,276. Details of the budget are provided on page 1 of this document.

[NOTE: On May 15, 2018, voters approved this budget by a vote of 1,357 YES v. 598 NO, for a 69% approval rate.]

There are a number of significant differences in this year’s budget from last. Notably, there is an increase in programming funds to support the many extraordinarily popular events and classes created by our Librarians.

We have added funds to purchase additional eBooks due to the growing demand, but not at the expense of traditional print media. Our “Library of Things,” which enables you to borrow non-traditional items you really need at home but don’t necessarily want to buy, is included in the Special Collections line.

We are about to install a new heating and ventilating system which is, in effect, already paid for through savings; this is why there is a substantial drop in the Building and Equipment Maintenance line. As you know, the library building is 26 years old, and the HVAC system is inefficient, prone to fatigue failure, and costly to run. Our Utilities budget has dropped 10% because of savings anticipated from this new system and other improvements – notably LED lighting – made recently.

Professional Services is increased 200% in anticipation of project management and consulting fees related to a possible renewal of the library’s building. The Board continues to work with the architectural firm of Butler, Rowland & Mays to draw up renovation plans to assure that the Library can meet the community’s needs for decades to come. Finally, last year we anticipated receiving grants in the amount of $280,000; these grants never came through. In creating the proposed budget, we did not incorporate any such monies, thus reducing our income. We will, of course, continue to pursue grant revenue.

As is always our practice, we negotiate reduced prices for services as often as practicable. We are always cognizant that the success of our library is due to the support of our community. Our goal with this budget is to ensure your library gives you the service you expect, now and in the future.

We, your elected representatives, propose this budget and urge you to vote on May 15 at your local elementary school.

Respectfully submitted,
The Trustees of the Guilderland Public Library
Bryan Best, President
Herbert W. Hennings, Vice President
Kaitlin Downey, Secretary
Christopher Aldrich
Barbara Fraterrigo
Peter Hubbard
Karen Carpenter Palumbo
Nareen Rivas
Michelle Viola-Straight
Carolyn Williams
Jason D. Wright
Carroll Valachovic, Appointed Treasurer

Tim Wiles, Library Director