



# Proposed 2025/2026 Library Operating Budget

## LIBRARY MATERIALS & PROGRAMMING

Books/eBooks _____	\$	66,968
Movie License _____	\$	700
DVD/Music/Audio Books _____	\$	42,990
Periodical/Reference _____	\$	16,900
Program Fees** _____	\$	<u>17,500</u>
<b>Total — Library Materials _____</b>	<b>\$</b>	<b>145,058</b>

\*\*includes programs, performers, speakers

## BUILDING OPERATIONS & MAINTENANCE

Fuel & Utilities _____	\$	39,000
Custodial Supplies _____	\$	3,500
Repairs to Building _____	\$	27,000
Insurance _____	\$	16,000
Service Contracts _____	\$	<u>39,223</u>
<b>Total — Building Operations _____</b>	<b>\$</b>	<b>124,723</b>

## SALARIES & BENEFITS

Professional Librarians & Staff _____	\$	924,024
Retirement _____	\$	82,827
Social Security & FICA _____	\$	79,568
Worker's Comp _____	\$	9,200
Health Insurance _____	\$	<u>131,126</u>
<b>Total — Salaries &amp; Benefits _____</b>	<b>\$</b>	<b>1,226,744</b>

## ON THE BALLOT

- **Elect Two (2) trustees to serve three year terms.**
- **Vote on the 2025/20256Cornwall Public Library Annual Operating Budget.**

## QUALIFICATIONS FOR VOTING

You must be a resident of the Cornwall Central School District.

You must be registered to vote in general or school district elections.

## LIBRARY OPERATIONS & FEES

Supplies <u>(including Program Supplies)</u> _____	\$	34,500
Telephone & Telecomm _____	\$	4,000
Postage _____	\$	3,000
Printing _____	\$	7,500
Travel & Conference _____	\$	4,036
Professional Fees _____	\$	27,625
Dues _____	\$	<u>1,500</u>
<b>Total — Library Operations _____</b>	<b>\$</b>	<b>82,161</b>

**RCLS System Services \_\_\_\_\_ \$ 77,472**

*(Includes fees for computers & regional network, and automation)*

### Revenue:

<b>TAX LEVY INCOME 2024/25 _____</b>	<b>\$</b>	<b>1,619,103</b>
<b>Appropriated Fund Balance _____</b>	<b>\$</b>	<b>00</b>
<b>Other Income* _____</b>	<b>\$</b>	<b><u>39,055</u></b>
<b>Total Revenue _____</b>	<b>\$</b>	<b>1,656,158</b>

*\*The budget is offset by income received from fees, donations, interest, and the CPL Foundation*

**BUDGET 2025/2026 \_\_\_\_\_ \$ 1,656,158**

*Levy Increase from 2023/24 \_\_\_\_\_ \$ 100,239*

### Projected Rate per \$1,000 of Assessed Value\*

	<u>2023/2024</u>	<u>2025/2026</u>
Cornwall _____	\$ .7486	\$ .7486
New Windsor _____	\$ 4.5985	\$ 4.5985
Woodbury _____	\$ 1.7233	\$ 1.7233

*\*Based on previous year Assessment Roll.*

Market Value	Estimated Taxes
\$350,000	\$ 190
\$450,000	\$ 244
\$550,000	\$ 298

## CORNWALL PUBLIC LIBRARY ANNUAL OPERATING BUDGET VOTE & TRUSTEE ELECTION

**Tuesday April 22, 2025**  
**9:00 a.m. to 9:00 p.m.**  
*Library Community Room*