

Perry Public Library

2025 Budget Hearing

May 22nd, 2024

7:00 pm

Perry Public Library



- A School District Public Library, chartered to serve the residents of Perry Central School District
- School District Public Libraries are totally independent of the School District
- Trustees are subject to an open election process
- The Library Board has the authority to schedule a vote on a library budget each year.



Programs offered

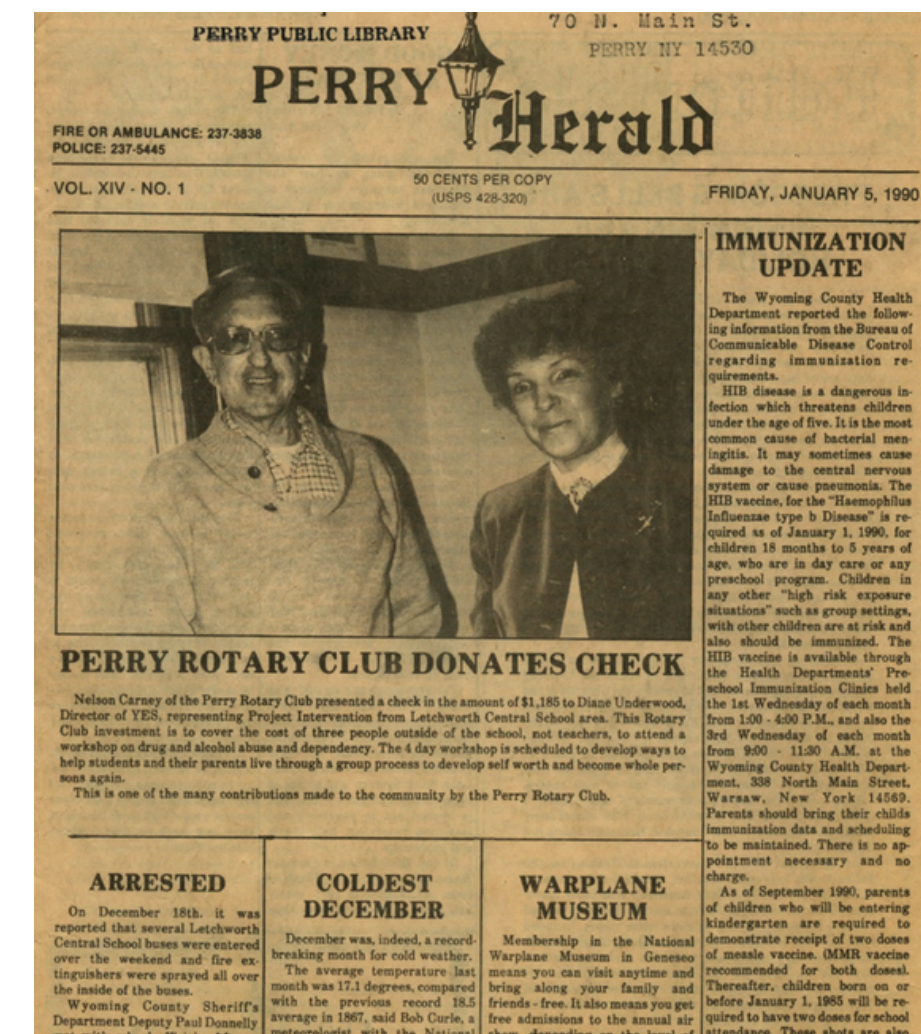
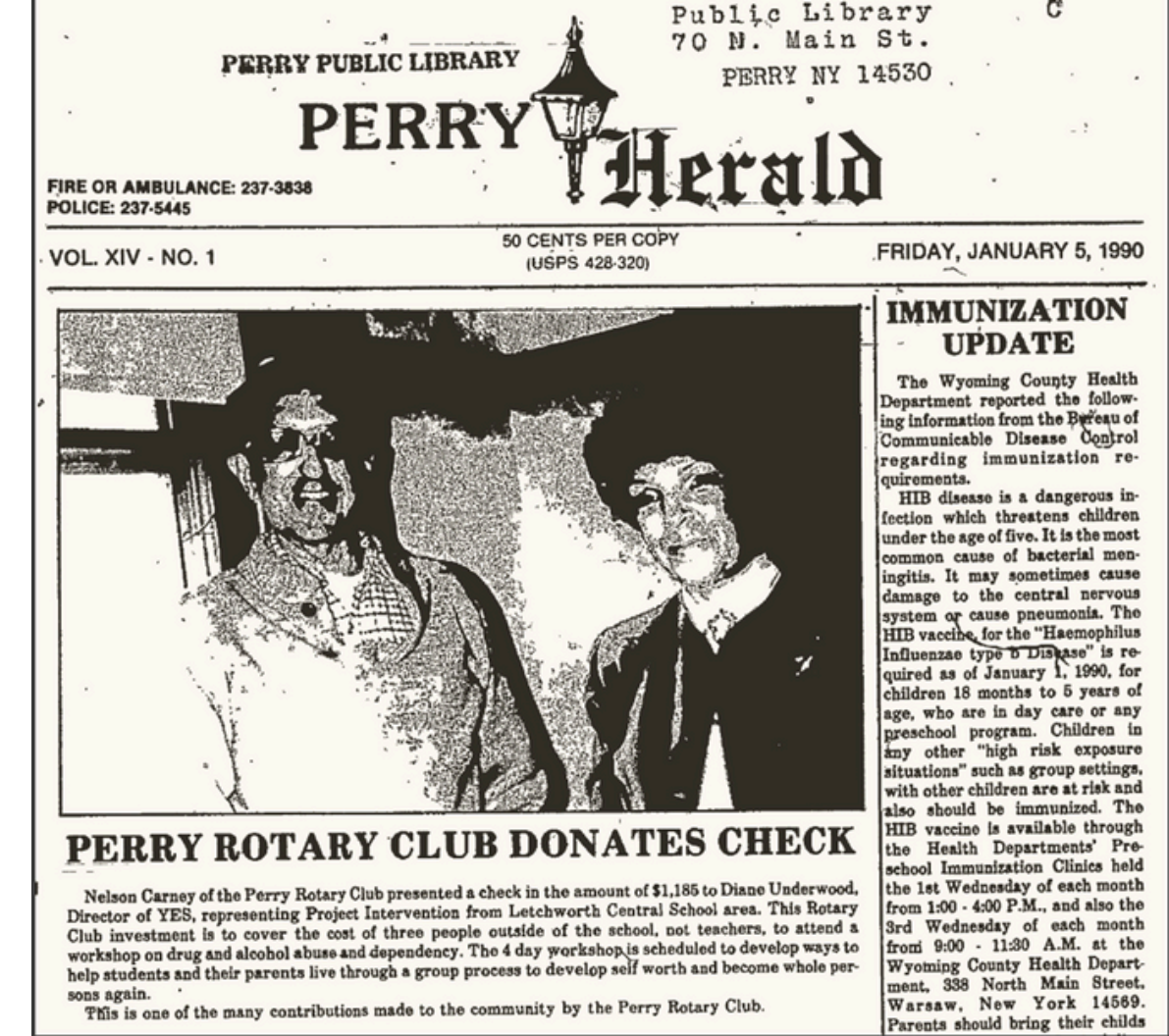
Variety of
in-person and
virtual
programming for
all ages.



2023-2024 Grants

- \$6227 for Perry Herald Digitization Project--Rochester Regional Library Council
- \$1,440 for Adventures in Art -- Arts Council for Wyoming County regrant

\$7,667



2023 Highlights



2,826
Computer Sessions



2,590
Program Attendance
In-Person



11,900
Library Visitors



2,049
Program Attendance
Virtual



7,415
Books to and from
partner libraries



33,807
Materials Checked Out

Figures from 2023 Annual Report



ROI

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What Libraries Do

What's Your Library Worth?

How much money are you saving by using your local library? Use this handy Library Value Calculator to find out.

Library Materials & Services	Value of Your Use
Adult Books Borrowed <input type="text"/>	<input type="text" value="\$0.00"/>
YA Books Borrowed <input type="text"/>	<input type="text" value="\$0.00"/>
Childrens Books Borrowed <input type="text"/>	<input type="text" value="\$0.00"/>

Based on Figures from the 2023 Annual Report and the Library Value Calculator from I Love Libraries

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\$729,150+

Programming & Circulation

***Does not include meeting room space reserved, reader's advisory, connections**

Based on Figures from the 2023 Annual Report and the Library Value Calculator from I Love Libraries

2024 Projects

Continue Building
Adult Programming



EFFECTIVE COMMUNICATION
STRATEGIES

An education program presented by the Alzheimer's Association®



Continue Perry Herald
Digitation Project

A graphic of a clipboard with a silver clip at the top. The clipboard contains a checklist with five items, each with a checkbox. The first three items have green checkmarks, and the last two have empty checkboxes. Below the list is the instruction 'Send all to platform'.

- 1990-2002, 2009-present
- Obtain Funding
- Train Staff
- 2003-2008
- Retrieve pre-1990s and redo as needed

Send all to platform

Reverse Glass Painting with Anne Dimock
Digital Comic Drawing with Dan Butler
Drumming with Ringo Brill
Colored Pencil Copper Jewelry with Pam Hill



"This project is made possible with funds from the Statewide Community Re grants Program, a regrant program of the New York State Council on the Arts with the support of the Office of the Governor and the New York State Legislature and administered by the Arts Council for Wyoming County."

2023-2024

Building Repairs

- Roof Repairs x2
- Bathroom Repairs x2
- Ramp Repairs
- Foundation Repairs

Rising Costs

- Historic building in need of constant maintenance and repairs
 - Boiler rusting, must be replaced before failure or there could be severe impacts to service
- New York State minimum wage & salary increases, and benefits
 - Increase in December 2024 for 2025

Priorities

- Increase spending on materials of all types
 - anticipated increase spent on resources as our statistics increase
- Increase programming budget so that we are not as reliant on grants
- Continue building reserve funds so we are better able to plan for large repairs/replacements

2025 Proposed Budget- Income

Income	2024 Budget	2025 Budget
LLSA/OWWL Library	\$2,300	\$2,200
Book Sales (Friends)	\$265	\$15
Friends of Perry Library	\$1,000	\$1000
Grants, Memorials & Gifts	\$7,227	\$1000
Interest	\$150	\$150
Library Charges-Coffee, Copies, Fines	\$2,050	\$1850
Perry Central School District	\$251,660	\$300,000
Rollover from Previous	\$3,705	\$0
Total Income	\$268,357	\$307,065

2025 Proposed Budget– Expenditures

Expenditures	2024 Budget	2025 Budget
Contract with Library System	\$6,800	\$8,000
Equipment	\$4,662	\$4,000
Office Supplies	\$1,500	\$1,500
Programming Supplies	\$2,500	\$4,500
Continuing Education	\$2,000	\$3,000
Travel	\$300	\$600
Other Misc.	\$100	\$100
Postage	\$400	\$400
Audit	-	\$3,500
Payroll Services	\$2,600	\$3,000

2025 Proposed Budget-Expenditures Cont.

Expenditures	2024 Budget	2025 Budget
Professional Fees	\$300	\$1,600
Publicity & Printing	\$1,500	\$2,500
Telecommunications	\$1,530	\$1,700
AV Materials	\$1,500	\$1,500
Library Materials (Electronic Format)	\$2,364	\$2,450
Books	\$9,000	\$10,000
Periodicals	\$750	\$1,000

2025 Proposed Budget- Expenditures Cont.

Expenditures	2024 Budget	2025 Budget
Building Insurance	\$6,800	\$7,500
Building Staff-Cleaning	\$4,500	\$4,600
Custodial Supplies	\$600	\$835
Fuel & Utilities	\$8,500	\$9,500
Landscaping	\$200	\$200
Maintenance Contracts	\$4,000	\$5,000
Repairs to Building	\$11,300	\$23,639

2025 Proposed Budget- Expenditures Cont.

Expenditures	2024 Budget	2025 Budget
Employer Taxes- Disability, Medicare, OASDI, Unemployment, Workers' Comp	\$14,775	\$16,145
Health Insurance	\$8,000	\$8,500
State Retirement	\$11,000	\$17,000
Clerical Staff	\$55,205	\$55,290
Library Director	\$60,326	\$62,316.80
Youth Services Librarian	\$42,725	\$44,128.50
Transfer to Reserves	\$2,620	\$3,060
Total Expenditures	\$268,357	\$307,065

2025 Proposed Budget

- Additional \$49,340 requested.
- Brings the Library's tax appropriation from \$251,660 to \$300,000.
- An increase of 19.2%
- An average increase of \$10.75 on the tax bill for a \$100,000 home annually.
 - Based on previous assessment values

Trustee Candidates

- Board consists of seven (7) members, elected for terms of three (3) years each.
- Limited to three (3) consecutive three-year terms
- Eligibility limited to residents of the Perry Central School District for one year prior to the vote, a citizen of the United States, and at least 18 years of age.
- Nominating petition signed by 25 qualified voters of Perry Central School District.
- Petitions were due by 8pm on Monday, May 6th.

Trustee Candidates

We have 3 open seats on the board, and candidates that will appear on the ballot are:

- David Shearing
- Stacee Muolo
- Greg Quartz

Voter Requirements

- Resident of the Perry Central School District for at least 30 days
- 18 years or older
- U. S. Citizen