

Lake Placid Public Library Proposed Budget 2023-2024

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|-------------------------------------|---------------------|---------------------|
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| EXPENSES: | <u>PROPOSED</u> | <u>PROPOSED</u> |
| | 2022/2023 | 2023/2024 |
| Salaries | \$188,221.00 | \$198,669.00 |
| New York State Retirement | \$8,710.00 | \$10,700.00 |
| Insurance: Health + DBL + D&O | \$40,000.00 | \$44,000.00 |
| Collection: Books, Periodicals | \$12,000.00 | \$10,000.00 |
| Collection: Dvds & Cds | \$1,000.00 | \$500.00 |
| Office & Library Supplies | \$3,500.00 | \$3,281.00 |
| Computer & Automation | \$5,500.00 | \$5,500.00 |
| Postage & E-mail | \$700.00 | \$700.00 |
| Telephone | \$800.00 | \$800.00 |
| Utilities (Electric, Sewer & Water) | \$10,000.00 | \$10,000.00 |
| Furniture, Equipment, Def. Maint. | \$7,500.00 | \$2,000.00 |
| Building Maintenance & Grounds | \$22,000.00 | \$22,000.00 |
| Miscellaneous Expenses & Parking | \$2,000.00 | \$2,000.00 |
| TOTAL | \$301,931.00 | \$310,150.00 |
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| INCOME: | | |
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| | | |
| Local Library Services Aid | \$3,000.00 | \$3,000.00 |
| Book Sales & Donations | \$6,000.00 | \$6,000.00 |
| Tax Levy | \$292,931.00 | \$301,150.00 |
| TOTAL | \$301,931.00 | \$310,150.00 |