

CRAGSMOOR FREE LIBRARY

Budget for 2024

September 25, 2023

Income	2023	2024	\$ Increase / (Decrease)	% Increase / (Decrease)
Library Tax Appropriation	\$ -	\$ 91,000	\$ 91,000	100%
Town of Wawarsing	15,000	-	(15,000)	-100%
NYS Local Library Services Aid	1,600	1,400	(200)	-13%
Donations and Fundraising	32,635	13,000	(19,635)	-60%
Membership	3,000	2,200	(800)	-27%
Library Income	1,900	2,000	100	5%
Rent Revenue	14,585	14,600	15	0%
Reimbursed Expenses	3,800	3,500	(300)	-8%
Other Income	900	500	(400)	-44%
Total Income	\$ 73,420	\$ 128,200	\$ 54,780	75%
Expenses				
Personnel	\$ 27,325	\$ 55,000	\$ 27,675	101%
Social Security and Medicare		4,300	4,300	100%
Temporary Staff	955	1,000	45	5%
Program Consultants	-	3,000	3,000	100%
Ramapo Catskill Library System	7,800	11,500	3,700	47%
Accounting and Audit	-	8,500	8,500	100%
Technology and Equipment	220	3,000	2,780	1264%
Building and Grounds	6,400	12,300	5,900	92%
Utilities	3,940	4,000	60	2%
Rental Property Maintenance	900	1,000	100	11%
Rental Property Taxes	2,770	2,900	130	5%
Library Operations	5,350	7,500	2,150	40%
Office Operations	6,960	5,000	(1,960)	-28%
Insurance	7,000	7,200	200	3%
Fundraising	3,500	1,500	(2,000)	-57%
Other Expenses	300	500	200	67%
Total Expenses	\$ 73,420	\$ 128,200	\$ 54,780	75%