

Proposed Library Budget - Elizabeth B. Pert Reading Center - Hector
2025 Fiscal Year

INCOME		
	Watkins Glen School District	\$ 100,497
	New York State	\$ 1,390
	Fundraising	\$ 5,000
TOTAL INCOME		\$ 106,887
EXPENSES		
STAFF		
	Director Wages	\$ 32,500
	Support Employee Wages	\$ 20,800
Total Employee Wages		\$ 53,300
	Payroll Taxes	\$ 4,077
	Disability, PFL & Workers Comp.	\$ 650
TOTAL STAFF EXPENSES		\$ 58,027
COLLECTIONS & PROGRAMS		
	Books	\$ 4,800
	Large Print	\$ 1,260
	Audio	\$ 1,800
	DVD	\$ 2,800
	Magazines	\$ 1,000
	Electronic Books	\$ 300
	Processing / Bar Coding	\$ 600
	Youth Programs	\$ 2,750
	Adult Programs	\$ 2,000
TOTAL C & P COSTS		\$ 17,310
FACILITIES		
TOTAL FACILITIES COSTS		\$ 7,500
TECHNOLOGY		
	Automation & Delivery	\$ 3,250
	Internet / Telephone	\$ 1,800
	Equipment & Software	\$ 3,500
TOTAL TECHNOLOGY COSTS		\$ 8,550

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	ADMINISTRATIVE	
	Bookkeeping	\$ 8,000
	Insurances	\$ 3,000
	Supplies	\$ 2,500
	Contracts	\$ 2,000
	TOTAL ADMINISTRATIVE COSTS	\$ 15,500
TOTAL EXPENSES		\$ 106,887