

Approved Budget for 2025

What We Need to Do: Keep Expenditures Low While Providing Great Services.
Maximize Tax Dollars because not every taxpayer is a Library patron.

How We Can Do This: Create A Great Budget, let it work for us.
Share the responsibility of the library.
Fundraising to offset income expenses.
Create programs that work for our community.
Stay on top of technology.
Make advancements throughout the year.
Attend and Participate in Workshops to further our education.
(STLS, Local Libraries)
Stay in the loop about grant proposals.

A budget is a trust contract between the Board of Trustees and the Director as a way for all of us to work together without overspending or underspending in one specific area for the best benefit of the library.

Projected Revenue 2025

Scio Central School-	\$44,866.00	
Town of Scio-	\$9,500.00	
Memorials-	\$400.00	
Donations-	\$500.00	
Fundraising	\$2,000.00	
Library Charges	\$50.00	
Library System-	\$1,435.00	
Interest Earned-	\$10.00	
Grants-	\$3,000.00	
Fund balance-	\$1,360.00	
Total-	\$63,121.00	\$62,057.00

2025 Expenses:

Payroll-

Director Salary-	\$18.00x22.5x52=\$21,060.00
Librarian Employee-	\$15.50x12.5x52=\$10,075.00
Summer Employee-	\$0.00
Vacation Coverage	\$800.00
Total Cost of Salaries-	\$31,935.00
Benefits Cost 3%	\$959.00
Social Security/Medicare x8%	\$2,555.00

Total Cost- **\$35,449.00**

Estimating- **\$35,500.00**

2024

\$34,100.00

Utilities-

National Grid-	\$3,000.00
National Fuel-	\$1,500.00
Scio Water-	\$500.00
Garbage service-	\$400.00
Verizon	\$600.00
STLS Internet	\$600.00
Clear Ive	\$75.00
Doyle Security	\$450.00

Total- **\$7,125.00**

\$7,600.00

Insurance-

Property Ins, D&O Ins	\$3,500.00
Workmen's Comp/Disability-	\$600.00
Maintenance Cost	\$500.00
Bookkeeper	\$2,000.00
Payroll Accountant	\$1,500.00
Gardner fire protection	\$50.00
Grounds Keeper	\$2,000.00
Postage & Freight	\$150.00

Total- **\$10,300.00**

\$9,650.00

STLS/Training

Cost Share-	\$2,650.00
Digital Library Services	\$414.00
Staff Training/Mileage-	\$300.00

Total- **\$3,364.00**

Main Account Total- **\$56,289.00**

\$54,650.00

Collection Development**2024**

Books- \$2,812.00

DVD/Video Games- \$200.00

Total- \$3,012.00**\$2,500.00****Advertising-**

Social media/ other sources- \$100.00

Total- \$100.00**\$150.00****Programs**

Child/Adult Programing/Supplies- \$1,000.00

Summer Enrichment Program/Supplies- \$500.00

Fundraising \$1,000.00

Total- \$2,500.00**\$3,000.00****Other Expenses-**

Technology- \$200.00

Subscriptions \$120.00

Office/Building Supplies- \$900.00

Total- \$1,220.00**\$1,400.00****Books and Supplies Account total- \$6,832.00****\$7,050.00****Main Account Total- \$56,289.00****\$54,650.00****Book and Supplies Total- \$6,832.00****\$7,050.00****Grand total Both accounts- \$61,309.00****\$61,7000.00****Revenue \$63,121.00– Expenses \$63,121.00= \$0.00**

Proposed Fundraising for 2025:

50/50 raffle split; Chicken dinner, book sale, Faux dinner ticket, Murder mystery dinner/snack, Bookworm yard fundraiser.

Programs 2025:

Digital Help class; Summer Reading program; Craft Classes, Karaoke night, Trivia Night, Community Picnic, Carnival Day/music, Friends and Neighbors group.

Library hours-

Tuesday	1-7	6 hours
Thursday	1-5	4 hours
Friday	1-5	4 hours
Saturday	9-3	6 hours
20 hours		

1 year plan: Landscaping for the outside, Collection updating, partnerships with the school.

3-year plan: Well-established partnerships with the town and local businesses. Creative programs and well-established summer program.

5-year plan: Construction aid plans for updated electrical, new windows, circulation fans, led lighting, new carpet fire rated commercial grade, pull through driveway, demolition of a restroom and permanent storage, AC installed, pushbutton doors, water fountain upgrade.

*Approved by the Scio Memorial Library Board of trustees: October 10,2024.

Grant Ideas for the 2025 year: Landscaping large print books

Easy/Juv books summer programs ada door handles

Current Amount that is levied from Scio Central School district.

\$41,593.00

This is what an increase would look like at different percentages.

Please remember this money is voted on in May and we do not get to use it until the 2026 Budget.

3%	5%	6%	7%	8%
\$1,248.00	\$2,080.00	\$2,496.00	\$2,912.00	\$3,327.00
\$42,787.00	\$43,619.00	\$44,035.00	\$44,451.00	\$44,866.00

Currently residents are paying \$39.95 per year in library taxes for a home assessed at \$100,000.00

At a 3% increase a \$1.20 increase would be added to the resident's bill \$41.15

At a 6% increase a \$2.40 increase would be added to the resident's bill \$42.35

At 8% increase a \$3.20 increase would be added to the resident's bill \$43.15