

Town of Inlet Public Library  
2025 Budget - APPROVED BY BOARD

10-17-2024

	2023	2024	2024	2024	2024	2025	
	FINAL REV/ EXP	BUDGET	YTD ACTUAL	est Oct/Nov/De	est YTD @ EOY	BUDGET	
<b>REVENUE</b>							10-17-24 APPROVED
Revenue - Government Sources							
Hamilton County Aid	1,150	1,150	1,150	0	1,150	1,150	
SALS (Library State Aid)	1,437	1,400	1,493	0	1,493	1,400	
Love Your Library Fund	0	0	118	0	118	0	(1)
Town of Inlet:					0		31,419 2025 TOI Budget if level funded
Library Director	20,168	17,469			17,469	17,469	31,419 2024 TOI Budget
Library Assistants	5,173	3,500			3,500	3,500	0 2024 TOI Revenue @100% (actual not available)
Books - Adult	9,701	4,000			4,000	4,000	45,086 2023 TOI Revenue
Special	0	750			750	750	
Building (heat/electric/etc.)	7,420	3,000			3,000	3,000	
Sewer	2,625	2,700			2,700	2,700	
Inlet Common School	1,000	2,000	2,000	0	2,000	2,000	
Total from Government Sources	48,673	35,969	4,761	0	36,180	35,969	
Revenue from Other Sources							
Donations & Grants (1)	23,459	5,000	9,933	2,000	11,933	7,520	
Fees	358	300	289	30	319	300	
Fund Raising	389	20	224	0	224	20	
Rent	6,000	6,000	0	6,000	6,000	6,000	
Other (TOI & Interest, etc.)	347	0	34	0	34	0	
Total Income from Other Sources	30,554	11,320	10,479	8,030	18,509	13,840	
REVENUE TOTAL:	79,227	47,289	15,240	8,030	54,689	49,809	
(TO) FROM SAVINGS	1,697	2,935			(1,012)	16,300	(TO) FROM SAVINGS
	80,924	50,224			53,678	66,109	

(1) 2024 YTD: IC Social: \$235.58; Moose River Farm \$342.85 ; Town Events \$516 (AdkKids & CMainSt still to come)  
 2023 YTD: IC Social: \$376; Fund Raising \$40.20 ; Town Events \$481 (no F&L, CMainSt still to come)  
 2022 YTD: IC Social: \$262; Fund Raising \$9; Town Events \$1137  
 2021 YTD: IC Social: \$200; Town Events: \$31, (Book Sales now included in Donations)  
 2020: IC Social: not held; Town Events: \$203; Book Sales: \$44  
 2019: IC Social: \$310.52; Town Events: \$931; Book Sales: \$3030.56  
 2018: IC Social: \$315.50; Town Events \$397; Book Sales: \$1930.50  
 2017: IC Social \$205.01; Town Events \$819.50; Book Sales \$1,736

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	2023 FINAL REV/ EXP	2024 BUDGET	2024 YTD ACTUAL	2024 est Oct/Nov/De	2024 est YTD @ EOY	2025 BUDGET	
<b>EXPENSES</b>							
Town of Inlet:							31,419 2025 TOI Budget if level funded
Library Director	20,168	17,469			17,469	17,469	31,419 2024 TOI Budget
Library Assistants	5,173	3,500			3,500	3,500	0 2024 TOI Expended @100% (actual not available)
Books - Adult	9,701	4,000			4,000	4,000	45,086 2023 TOI Expense
Special	0	750			750	750	
Building (heat/electric/etc.)	7,420	3,000			3,000	3,000	
Sewer	2,625	2,700			2,700	2,700	
Southern Adirondack Library System	1,928	1,960	1,482	490	1,972	2,100	for tech support
Town of Inlet (paid to Town- heat & elec)	6,000	6,000	4,500	1,500	6,000	6,000	
Utilities (2nd floor heat & electric)	0	0	0	0	0	0	
Phone / Internet	955	960	164	0	164	0	
Building Maintenance	1,133	410	624	500	1,124	1,500	walk-off mats \$650 / window washing \$400 / Add entrance mat
Building/Garden Supplies	741	500	189	50	239	500	ice melt, cleaning supplies, hoses, etc.
Insurance	2,015	2,815	2,015	796	2,811	2,815	
Furniture & Equipment		0	2,425	1,365	3,790	1,000	large monitor for presentations
Office Supplies	800	1,000	1,770	100	1,870	1,000	
Postage	120	60	12	0	12	130	
Children's Books	978	1,700	1,080	300	1,380	1,600	
Children's Programs	215	300	373	50	423	400	
Fundraising/Programs	570	700	498	0	498	700	
Advertizing & Misc.	1,126	1,000	473	425	898	1,000	
Conferences & Travel & Education	226	400	10	0	10	400	
Capital Improvements	18,191.38	0	0	0	0	15,000	Replacement of front windows & sills
Other (TOI reimbmt, Memberships, Fees etc.) (2)	839.27	1,000.00	918	150	1,068	545.00	(3)
<b>EXPENSE TOTAL:</b>	<b>80,924</b>	<b>50,224</b>	16,533	5,726	<b>53,678</b>	<b>66,109</b>	

(2) 2021 Expenses: \$179 Overdrive subscription; \$100 IABA membership (2 yrs); \$119 Amazon membership; \$65 Adk Experience membership

2022 Expenses: \$269 Overdrive subscription; \$50 IABA membership; \$139 Amazon membership; \$75 ADK Experience membership

2023 Expenses: \$168 Overdrive subscription; \$0(\$50 est) IABA membership; \$0 (\$140 est)Amazon membership; \$75 ADK Experience membership

2024 Budget: \$180 Overdrive subscription; \$50 IABA membership; \$150 Amazon membership; \$75 ADK Experience membership

2025 Budget: \$180 Overdrive subscription; \$50 IABA membership; \$150 Amazon membership; \$75 ADK Experience membership; \$90 Wild Center membership