

| Adopted by the Crandall Public Library Board of Trustees on 07/24/24 | | | | | |
|--|--|--------------------|-----------------|--------------------|--------------------|
| CRANDALL PUBLIC LIBRARY | | | | | |
| BUDGET PLANNING | | | | | |
| 2025 | 2025 | Difference | 2024 | 2023 | 2022 |
| | ADOPTED | 2025-2024 | ADOPTED | ADOPTED | ADOPTED |
| | Budget | | Budget | Budget | Budget |
| Municipalities | | | | | |
| L0-4401-000 | City of Glens Falls | \$937,522 | \$0 | \$937,522 | \$937,522 |
| L0-4402-000 | Town of Queensbury | \$1,948,414 | \$0 | \$1,948,414 | \$1,948,414 |
| L0-4403-000 | Town of Moreau | \$809,976 | \$0 | \$809,976 | \$809,976 |
| | Sub Totals | \$3,695,912 | \$0 | \$3,695,912 | \$3,695,912 |
| Library Local Aid and Other | | | | | |
| L0-4404-000 | Warren County Aid | \$26,400 | \$0 | \$26,400 | \$17,280 |
| L0-4405-000 | Local Library Aid | \$17,800 | \$5,000 | \$12,800 | \$12,800 |
| L0-4406-000 | Central Library Aid | \$205,734 | \$79,059 | \$126,675 | \$104,206 |
| L0-4407-000 | SALS, Other Grants | \$5,000 | \$5,000 | \$0 | \$5,000 |
| L0-4409-000 | Glens Falls Foundation | \$15,000 | \$5,000 | \$10,000 | \$4,000 |
| L0-4410-000 | Restricted Donations | \$4,000 | \$0 | \$4,000 | \$4,000 |
| L0-4411-000 | Unrestricted Donations | \$15,000 | \$0 | \$15,000 | \$15,000 |
| L0-4411-100 | Unrestricted Donations--Annual | \$25,000 | \$5,000 | \$20,000 | \$40,000 |
| L0-4411-200 | Unrestricted Donations--Business | \$10,000 | \$10,000 | \$0 | \$10,000 |
| L0-4412-000 | Investment Account Income GFNB | \$80,000 | \$0 | \$80,000 | \$46,000 |
| L0-4414-000 | Friends of Crandall | \$20,000 | \$0 | \$20,000 | \$30,000 |
| L0-4415-000 | Sale of Equipment | \$100 | \$0 | \$100 | \$100 |
| L0-4417-000 | Sale Other | \$2,000 | \$0 | \$2,000 | \$2,000 |
| L0-4419-000 | Material Replacement Fees (Formerly Library Fines) | \$10,000 | \$0 | \$10,000 | \$40,000 |
| L0-4420-000 | Copy Machine Income | \$6,000 | \$1,000 | \$5,000 | \$11,500 |
| L0-4421-000 | Special Event Income | \$40,000 | \$0 | \$40,000 | \$10,000 |
| L0-4422-000 | Collection retrieval agency | \$1,000 | \$0 | \$1,000 | \$1,000 |
| L0-4425-000 | Interest Income | \$35,000 | \$33,200 | \$1,800 | \$1,800 |
| L0-4427-000 | Miscellaneous Income | \$4,500 | \$1,500 | \$3,000 | \$1,200 |
| L0-4430-000 | CBA Aid (Non-fiction adult books, databases) | \$0 | (\$79,059) | \$79,059 | \$65,890 |
| | Sub Totals | \$522,534 | \$65,700 | \$456,834 | \$421,776 |

| CRANDALL PUBLIC LIBRARY | | | | | |
|---|--------------------|-------------------|--------------------|--------------------|--------------------|
| | 2025 | Difference | 2024 | 2023 | 2022 |
| | ADOPTED | 2025-2024 | ADOPTED | ADOPTED | ADOPTED |
| Library Grant Income | Budget | | Budget | Budget | Budget |
| L0-4517-000 National Grid | \$2,500 | \$0 | \$2,500 | \$2,500 | \$2,000 |
| L0-4428-000 NYS Council on the Arts | \$49,500 | \$4,500 | \$45,000 | \$45,000 | \$45,000 |
| L0-4431-000 Corporate/Foundation Film Support | \$0 | \$0 | \$0 | \$3,500 | \$3,500 |
| L0-4434-000 Folk Miscellaneous Income | \$2,000 | \$0 | \$2,000 | \$1,000 | \$1,000 |
| L0-4504-000 NYS Patron | \$0 | \$0 | \$0 | \$0 | \$0 |
| L0-4435-000 CDLC Grant | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 |
| L0-4437-000 Leo Cox Beach Grant | \$8,000 | \$0 | \$8,000 | \$18,178 | \$10,000 |
| L0-4510-000 Stewart's Shop Grant | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| L0-4446-000 Conklin Ctr Large Type Books | \$500 | \$0 | \$500 | \$500 | \$0 |
| L0-4454-000 Alfred Z Solomon Charitable Trust | \$10,000 | \$10,000 | \$0 | \$4,733 | \$0 |
| L0-4516-000 Touba Family | \$2,000 | \$0 | \$2,000 | \$5,500 | \$4,000 |
| L0-4519-000 Library By Mail | \$22,000 | \$0 | \$22,000 | \$22,896 | \$25,000 |
| Sub Totals | \$100,000 | \$14,500 | \$85,500 | \$107,308 | \$91,500 |
| | | | | | |
| Library Trusts Distributions | | | | | |
| L0-4413-000 Crandall Trust | \$126,000 | \$6,000 | \$120,000 | \$127,000 | \$108,000 |
| L0-4433-000 Waentig Funds for Equipment, books, building maint. | \$25,000 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| L0-4438-000 Jean Hill Trust | \$10,000 | \$0 | \$10,000 | \$9,301 | \$7,000 |
| L0-4439-000 Elsie Hill Trust | \$30,000 | \$8,000 | \$22,000 | \$31,599 | \$22,000 |
| L0-4440-000 Fleihmann Trust | \$20,000 | \$9,000 | \$11,000 | \$20,808 | \$8,000 |
| L0-4441-000 Baker Trust | \$55,000 | \$0 | \$55,000 | \$58,663 | \$44,000 |
| L0-4442-000 Newburger Trust | \$30,000 | \$0 | \$30,000 | \$26,332 | \$25,000 |
| L0-4443-000 Federick Trust | \$7,000 | \$2,000 | \$5,000 | \$7,067 | \$5,000 |
| L0-4452-000 Riggs Trust | \$4,000 | \$1,000 | \$3,000 | \$3,492 | \$1,800 |
| L0-4453-000 William Hill Trust | \$3,000 | \$0 | \$3,000 | \$2,000 | \$2,000 |
| L0-xxxx-000 John Herlihy Trust | \$25,000 | \$25,000 | \$0 | | |
| Sub Totals | \$335,000 | \$51,000 | \$284,000 | \$311,262 | \$247,800 |
| | | | | | |
| Library Miscellaneous Income | | | | | |
| L0-4450-000 Transfer from GFNB Investment Account | \$523,322 | \$157,298 | \$366,024 | \$273,000 | \$273,000 |
| L0-4926-000 Transfer from Capital Account | \$10,000 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| L0-4485-000 Bequest | \$60,000 | \$20,000 | \$40,000 | \$25,000 | \$15,000 |
| L0-4518-000 Insurance Reimbursements | \$5,000 | \$0 | \$5,000 | \$4,425 | \$4,000 |
| L0-4599-000 Appropriated Surplus, General | \$550,000 | \$49,889 | \$500,111 | \$481,170 | \$413,435 |
| Sub Totals | \$1,148,322 | \$227,187 | \$921,135 | \$793,595 | \$715,435 |
| | | | | | |
| Grand Total Operating Income | \$5,801,768 | \$ 358,387 | \$5,443,381 | \$5,439,676 | \$5,172,423 |

| CRANDALL PUBLIC LIBRARY | | | | | |
|--|--------------------|-------------------|--------------------|--------------------|--------------------|
| | 2025 | Difference | 2024 | 2023 | 2022 |
| | ADOPTED | 2025-2024 | ADOPTED | ADOPTED | ADOPTED |
| Library Salaries | Budget | | Budget | Budget | Budget |
| L0-5000-000 Certified Librarians | \$1,193,562 | \$204,322 | \$989,240 | \$950,786 | \$828,435 |
| L0-5001-000 Clerical Salaries | \$251,049 | (\$12,940) | \$263,989 | \$252,053 | \$341,733 |
| L0-5002-000 Para-Professional Salaries | \$917,107 | (\$1,074) | \$918,181 | \$841,861 | \$832,639 |
| L0-5003-000 Building Staff | \$174,037 | \$7,823 | \$166,214 | \$166,819 | \$150,373 |
| L0-5004-000 Pages Salaries | \$150,140 | \$5,775 | \$144,365 | \$138,813 | \$136,546 |
| L0-5010-000 Pages - Sunday hours | \$11,976 | \$461 | \$11,515 | \$8,072 | \$10,891 |
| L0-5006-000 Sunday Hours | \$60,292 | \$2,319 | \$57,973 | \$50,181 | \$54,120 |
| Sub Totals | \$2,758,163 | \$206,686 | \$2,551,477 | \$2,408,585 | \$2,354,737 |
| L0-5005-000 Temporary Staff (Subs) | \$3,500 | \$0 | \$3,500 | \$3,500 | \$3,500 |
| Sub Totals Salaries | \$2,761,663 | \$206,686 | \$2,554,977 | \$2,412,085 | \$2,358,237 |
| Library Employee Benefits | | | | | |
| L0-5101-000 Employee Assistance Program | \$1,500 | \$0 | \$1,500 | \$1,500 | \$1,320 |
| L0-5102-000 NYS Employee Retirement | \$210,000 | \$0 | \$210,000 | \$227,918 | \$258,000 |
| L0-5103-000 Payroll Tax Expense | \$210,999 | \$15,811 | \$195,188 | \$184,257 | \$180,137 |
| L0-5103-000 Payroll Tax Expense Temp. Staff | \$268 | \$0 | \$268 | \$268 | \$268 |
| L0-5104-000 Worker's Compensation | \$17,500 | \$2,500 | \$15,000 | \$20,000 | \$15,000 |
| L0-5105-000 Unemployment | \$0 | \$0 | \$0 | \$1,000 | \$1,000 |
| L0-5106-000 Disability Insurance | \$2,000 | (\$1,000) | \$3,000 | \$6,500 | \$6,500 |
| L0-5107-000 Employee Benefits-Health Insurance | \$500,000 | \$0 | \$500,000 | \$457,082 | \$425,000 |
| L0-5100-000 Long Term Disability | \$4,000 | \$0 | \$4,000 | \$4,000 | \$4,000 |
| L0-5110-000 FSA / HRA Administration Fees | \$1,800 | \$0 | \$1,800 | \$1,800 | \$1,800 |
| Sub Totals | \$948,067 | \$17,311 | \$930,756 | \$904,325 | \$893,025 |

| CRANDALL PUBLIC LIBRARY | | | | | |
|--|------------------|-------------------|------------------|------------------|------------------|
| | | | | | |
| | 2025 | Difference | 2024 | 2023 | 2022 |
| | ADOPTED | 2025-2024 | ADOPTED | ADOPTED | ADOPTED |
| Library Materials / Supplies | Budget | | Budget | Budget | Budget |
| L0-5209-000 Teens (books, audio bks, music) | \$17,000 | \$0 | \$17,000 | \$16,000 | \$16,000 |
| L0-5208-000 Books - Adult Fiction and Non-Fiction and LT and Folk | \$92,000 | \$0 | \$92,000 | \$90,000 | \$90,000 |
| L0-5210-000 Books - Children's Fiction and Non-Fiction | \$48,000 | \$0 | \$48,000 | \$45,000 | \$45,000 |
| L0-5211-000 Juvenile Media | \$7,000 | \$0 | \$7,000 | \$7,000 | \$7,000 |
| L0-5250-000 Adult Audio | \$8,000 | \$0 | \$8,000 | \$10,000 | \$10,000 |
| L0-5251-000 Juvenile Audio | \$5,000 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| L0-5309-000 Microfilm | \$4,000 | \$0 | \$4,000 | \$4,000 | \$3,000 |
| L0-5310-000 Serials | \$28,000 | \$3,000 | \$25,000 | \$27,200 | \$18,000 |
| L0-5311-000 eContent/hoopla/tumble/fold 3/ proquest/niche/zinnio/kanopy/stackmap etc | \$145,000 | \$5,000 | \$140,000 | \$143,931 | \$120,000 |
| L0-5410-000 Adult Media | \$25,000 | \$0 | \$25,000 | \$25,000 | \$25,000 |
| L0-5413-000 Media Supplies | \$3,500 | \$0 | \$3,500 | \$3,500 | \$3,500 |
| L0-5415-000 Processing Fees | \$0 | \$0 | \$0 | \$6,000 | \$6,000 |
| L0-5417-000 Book Repair Supplies | \$1,500 | \$0 | \$1,500 | \$1,500 | \$1,500 |
| L0-5214-000 Collection Agency Fees | \$1,750 | \$0 | \$1,750 | \$1,750 | \$1,750 |
| L0-5430-000 CBA Central Book Aid Materials | \$80,000 | \$941 | \$79,059 | \$79,059 | \$65,890 |
| Sub Totals | \$465,750 | \$8,941 | \$456,809 | \$464,940 | \$417,640 |
| Library Utilities / Building Maintenance | | | | | |
| L0-5418-000 Other Non-Book (WEB SITE) | \$1,500 | \$0 | \$1,500 | \$1,500 | \$1,500 |
| L0-5419-000 Building Equipment | \$37,750 | \$0 | \$37,750 | \$27,209 | \$37,750 |
| L0-5424-000 IT Equipment & Supplies and UHF/FM transceivers | \$25,000 | (\$2,526) | \$27,526 | \$27,526 | \$20,000 |
| L0-5420-000 Gas | \$14,000 | \$1,000 | \$13,000 | \$14,705 | \$11,000 |
| L0-5421-000 Electric | \$65,000 | \$13,000 | \$52,000 | \$67,676 | \$70,000 |
| L0-5422-000 Telephone | \$5,400 | \$0 | \$5,400 | \$5,400 | \$5,400 |
| L0-5423-000 Utilities--Time Warner | \$10,000 | \$2,500 | \$7,500 | \$9,000 | \$3,000 |
| L0-5521-000 Building Maintenance & Supplies | \$15,000 | \$0 | \$15,000 | \$15,000 | \$15,000 |
| L0-5522-000 Building/Infrastructure Service Contracts including IT | \$107,000 | \$7,000 | \$100,000 | \$106,610 | \$100,000 |
| L0-5523-000 Building & Cyber Insurance | \$48,000 | \$3,000 | \$45,000 | \$47,065 | \$41,712 |
| L0-5524-000 Water and Sewer | \$20,000 | (\$2,000) | \$22,000 | \$14,619 | \$22,000 |
| L0-5526-000 Custodial Supplies | \$14,000 | \$0 | \$14,000 | \$14,000 | \$16,000 |
| L0-5527-000 Copier Lease Maintenance & Supplies | \$6,000 | \$0 | \$6,000 | \$6,000 | \$9,000 |
| L0-5630-000 Supplies General | \$14,000 | \$0 | \$14,000 | \$14,000 | \$16,000 |
| Sub Totals | \$382,650 | \$21,974 | \$360,676 | \$370,310 | \$368,362 |

| CRANDALL PUBLIC LIBRARY | | | | | |
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| | 2025 | Difference | 2024 | 2023 | 2022 |
| | ADOPTED | 2025-2024 | ADOPTED | ADOPTED | ADOPTED |
| Library Supplies / Programming / Services | Budget | | Budget | Budget | Budget |
| L0-5631-000 Micro and Computer/Toner/Supplies | \$10,000 | \$3,000 | \$7,000 | \$10,400 | \$7,000 |
| L0-5634-000 Supplies CD/DVD inspector | \$1,600 | \$0 | \$1,600 | \$1,600 | \$1,000 |
| L0-5629-000 Software costs | \$18,250 | \$0 | \$18,250 | \$18,250 | \$14,500 |
| L0-5632-000 Postage and Shipping | \$6,250 | \$0 | \$6,250 | \$6,000 | \$6,000 |
| L0-5633-000 Printing and Publicity | \$9,000 | \$4,000 | \$5,000 | \$7,000 | \$5,000 |
| L0-5635-000 Payroll Service | \$18,000 | \$3,000 | \$15,000 | \$17,000 | \$11,000 |
| L0-5636-000 Travel Expense | \$10,000 | \$0 | \$10,000 | \$10,000 | \$15,000 |
| L0-5637-000 Membership Dues | \$5,000 | \$0 | \$5,000 | \$4,574 | \$6,000 |
| L0-5638-000 Staff Development [w/shops, confs, courses] | \$9,000 | \$1,500 | \$7,500 | \$7,300 | \$9,000 |
| L0-5639-000 Audit Services | \$14,000 | \$500 | \$13,500 | \$12,500 | \$12,000 |
| L0-5640-000 Professional Fees | \$55,000 | \$30,000 | \$25,000 | \$55,000 | \$30,000 |
| L0-5642-000 Professional Fees/Trustee Education | \$500 | \$0 | \$500 | \$500 | \$500 |
| L0-5643-000 Professional Fees/Security Company | \$100,000 | \$0 | \$100,000 | \$78,000 | \$63,800 |
| L0-5644-000 Special Events | \$10,000 | \$0 | \$10,000 | \$20,000 | \$10,000 |
| L0-5641-000 Miscellaneous Expense | \$1,500 | \$0 | \$1,500 | \$1,600 | \$1,600 |
| L0-xxxx-000 John Herlihy Fellowship | \$25,000 | \$25,000 | \$0 | | |
| L0-5645-000 Bank Charge for Credit Card Use | \$7,500 | \$0 | \$7,500 | \$7,000 | \$7,000 |
| Sub Totals | \$300,600 | \$67,000 | \$233,600 | \$256,724 | \$199,400 |
| | | | | | |
| | | | | | |
| Library Grant Expenses | | | | | |
| L0-5489-000 National Grid | \$2,500 | \$0 | \$2,500 | \$2,500 | \$2,000 |
| L0-5519-000 Library By Mail | \$22,000 | \$0 | \$22,000 | \$22,896 | \$25,000 |
| L0-5646-000 Leo Cox Beach Grant | \$8,000 | \$0 | \$8,000 | \$18,178 | \$10,000 |
| L0-5665-000 CDLC | \$2,500 | \$0 | \$2,500 | \$2,500 | \$0 |
| L0-5680-000 Stewart's Shop Grant | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| L0-5658-000 Folk Life Program | \$2,000 | \$0 | \$2,000 | \$0 | \$4,500 |
| L0-5652-000 NYSCA/Folklife Program Grant | \$49,500 | \$4,500 | \$45,000 | \$45,000 | \$45,000 |
| L0-5663-000 Alfred Z Solomon Charitable Trust | \$10,000 | \$10,000 | \$0 | \$4,733 | \$0 |
| L0-5736-000 NYS Patron Grant | \$0 | \$0 | \$0 | \$0 | \$0 |
| L0-5447-000 Community Needs, Glens Falls Foundation | \$0 | \$0 | \$0 | \$0 | \$0 |
| L0-5516-000 Touba Family Foundation | \$2,000 | \$0 | \$2,000 | \$5,500 | \$4,000 |
| L0-5246-000 Conklin Ctr Large Type Books | \$500 | \$0 | \$500 | \$500 | \$0 |
| | | | | | |
| Sub Totals | \$100,000 | \$14,500 | \$85,500 | \$102,808 | \$91,500 |
| | | | | | |
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| CRANDALL PUBLIC LIBRARY | | | | | |
|--|--------------------|-------------------|--------------------|--------------------|--------------------|
| | 2025 | Difference | 2024 | 2023 | 2022 |
| | ADOPTED | 2025-2024 | ADOPTED | ADOPTED | ADOPTED |
| | Budget | | Budget | Budget | Budget |
| Library Programming / Miscellaneous | | | | | |
| | | | | | |
| L0-5658-000 Miscellaneous Folk Life Expense | \$2,000 | \$0 | \$2,000 | \$2,000 | \$2,000 |
| L0-5755-000 Refund of Municipal Taxes | \$5,000 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| L0-5671-000 Friends of Crandall Expense | \$20,000 | \$0 | \$20,000 | \$30,000 | \$30,000 |
| L0-5741-000 Automation Expenses SALS | \$87,975 | \$2,975 | \$85,000 | \$84,103 | \$88,596 |
| L0-5743-000 Programming Costs | \$40,000 | \$0 | \$40,000 | \$62,000 | \$50,000 |
| L0-5740-000 Programming Costs/Reference | \$3,000 | \$1,000 | \$2,000 | \$2,000 | \$2,000 |
| L0-5744-000 Programming Costs/Folklife | \$3,000 | \$1,000 | \$2,000 | \$2,000 | \$2,000 |
| L0-5745-000 Programming Costs/Children | \$6,000 | \$1,000 | \$5,000 | \$5,000 | \$2,000 |
| L0-5750-000 Programming Costs/Teens | \$3,500 | \$1,000 | \$2,500 | \$1,500 | \$1,000 |
| L0-5751-000 Programming Costs/ Sustainability | \$10,000 | \$10,000 | \$0 | \$0 | \$0 |
| L0-5748-000 Contingency | \$10,000 | \$0 | \$10,000 | \$10,000 | \$10,000 |
| Sub Totals | \$190,475 | \$16,975 | \$173,500 | \$203,603 | \$192,596 |
| | | | | | |
| Sub Totals Operating Expenses | \$5,149,205 | \$353,387 | \$4,795,818 | \$4,714,794 | \$4,520,760 |
| | | | | | |
| L0-5800-000 Debt Service for the New Library Building Sub Total | \$652,563 | \$5,000 | \$647,563 | \$653,163 | \$651,663 |
| | | | | | |
| Grand Totals Operating Expenses | \$5,801,768 | \$358,387 | \$5,443,381 | \$5,367,957 | \$5,172,423 |
| | | | | | |
| Revenue over Expenses (Deficient) | \$0 | | \$0 | | |