

Bell Memorial Library 2024 Proposed Budget				Income	2023 Proposed	2024 Proposed
Fines	Books			400.00		400.00
	Videos			100.00		100.00
Sales	Books			1,000.00		1,000.00
	Copier			125.00		125.00
Donations				1,000.00		1,000.00
KCS District				134,238.00		138,073.00
Dake Estate				9,000.00		9,000.00
OWWL				8,000.00		8,000.00
Interest				300.00		10,000.00
Other				1,000.00		1,000.00
Total				155,163.00		168,698.00
				Expenses		
Salaries	Director			47,320.00		50,960.00
	Lib. Clerk			13,668.00		15,015.00
	Lib. Clerk			13,668.00		15,015.00
	Lib. Page			11,076.00		11,700.00
	Treasurer			1,500.00		1,500.00
Professional Services				2,000.00		2,000.00
Travel Allowance				500.00		500.00
FICA				7,500.00		7,500.00
Retirement				6,000.00		6,500.00
Maintenance				4,000.00		4,000.00
Books/ audios				13,000.00		13,500.00
Serials				1,200.00		1,200.00
Videos				1,800.00		1,800.00
OWWL2go				1,945.00		1,600.00
Equipment				2,000.00		4,000.00
Membership Fees				400.00		200.00
Telecommunication				500.00		500.00
Supplies	Office/library			2,000.00		2,000.00
	Summer Program			800.00		2,000.00
	Cleaning			500.00		500.00
Utilities	RG&E			1,500.00		1,500.00
	NYSEG			2,300.00		2,500.00
	Frontier			1,200.00		1,200.00
	Water/Sewage			900.00		900.00
Copier Service Agreement				900.00		900.00
Automation				6,000.00		6,000.00
Insurance	NYS Disability			600.00		700.00
	Building & Personal Coverage			3,000.00		3,500.00
	Multi-peril Comm/Workman's Comp			1,200.00		1,200.00
	Hospital/Medical			3,000.00		3,000.00
Postage/Box rent				400.00		400.00
Advertising				2,000.00		2,000.00
Garbage				300.00		300.00
Miscellaneous				486.00		2,608.00
Total				155,163.00		168,698.00