

INCOME	2024-2025	2025-2026	2026-2027
Niagara County	\$72,000	\$72,000	\$87,000
Local Property Taxes	\$1,439,919	\$1,439,919	\$1,439,919
Other Towns	\$130,000	\$135,000	\$140,000
Interest Income	\$1,000	\$2,000	\$40,000
Library Charges	\$10,000	\$12,000	\$12,000
Commissions	\$4,000	\$5,500	\$7,000
Construction Grant	\$0	\$0	\$0
Appropriated Fund Balance	\$183,000	\$147,000	\$284,500
Reserve to Budget			
Local Library Aid	\$9,882	\$10,212	\$11,205
Total Income	\$1,849,801	\$1,823,631	\$2,021,624
DISBURSEMENTS	2024-2025	2025-2026	2026-2027
SALARIES			
Full Time Staff	\$484,500	\$491,000	\$546,000
Part Time Staff	\$258,000	\$246,000	\$253,000
Salaries Total	\$742,500	\$737,000	\$799,000
EMPLOYEE BENEFITS			
NYS Retirement	\$72,000	\$95,000	\$105,000
FICA/Medicare	\$56,801	\$56,381	\$61,124
Workers' Comp.	\$12,000	\$8,000	\$8,000
Other Benefits	\$2,000	\$2,000	\$2,000
Medical Insurance	\$225,000	\$187,000	\$212,000
Life insurance	\$2,500	\$1,000	\$1,000
Benefits Totals	\$370,301	\$349,381	\$389,124
LIBRARY MATERIALS			
Print / Handicap Material	\$153,000	\$153,000	\$168,000
Electronic/Downloadable	\$100,000	\$100,000	\$120,000
Audio Visual Materials	\$93,000	\$93,000	\$93,000
Total Library Materials	\$346,000	\$346,000	\$381,000
CAPITAL EXPENSES			
Equipment	\$30,000	\$50,000	\$100,000
Grant Projects	\$0	\$0	\$0
Total Capital Expenses	\$30,000	\$50,000	\$100,000
UTILITIES EXPENSES			
Utilities-Gas	\$7,000	\$6,000	\$6,000
Utilities-Electric	\$18,000	\$15,000	\$25,000
Total Utilities Expenses	\$25,000	\$21,000	\$31,000
BUILDING MAINTENANCE			
Building / Grounds Renovations	\$15,000	\$15,000	\$15,000
Maintenance Supplies	\$12,000	\$12,000	\$15,000
Building Repairs	\$45,000	\$45,000	\$40,000
Service Contracts	\$49,000	\$49,000	\$55,000
Insurance	\$28,000	\$26,000	\$26,000
Total Building Maintenance	\$149,000	\$147,000	\$151,000
LIBRARY OPERATIONS			
Office and Processing Supplies	\$24,000	\$16,000	\$12,000
Telephone/Data Communications	\$11,000	\$11,000	\$12,000
Total Library Operations	\$35,000	\$27,000	\$24,000
OPERATIONS			
Total Operations	\$30,000	\$20,000	\$15,000
OTHER EXPENSES			
Postage/Freight	\$3,750	\$4,000	\$4,000
Computer Services/Licenses	\$41,000	\$45,000	\$50,000
Professional Services	\$45,000	\$45,000	\$45,000
Other	\$250	\$250	\$500
Contracts with Lib. Sys.	\$32,000	\$32,000	\$32,000
Total Other Expense	\$122,000	\$126,250	\$131,500
TOTAL EXPENSES	2024-2025	2025-2026	2026-2027
Fiscal Years	2024-2025	2025-2026	2026-2027
North Tonawanda Public Library 505 Meadow Drive North Tonawanda, NY 14120 BUDGET VOTE : Wednesday, April 22, 2026 9:00am-7:00pm			