

VALLEY COTTAGE LIBRARY

BUDGET VOTE



OPERATING BUDGET
2027

VALLEY COTTAGE LIBRARY
Proposed Budget
2027

**PROPOSED BUDGET
2027**

INCOME

Library Tax	\$2,668,233
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EXPENSES

Salaries	\$1,589,532
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Benefits	\$459,551
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Library Materials	\$187,000
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Operations	\$199,150
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Maintenance	\$220,500
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Capital Improvement	\$12,500
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TOTAL EXPENSES	\$2,668,233
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BUDGET DETAILS

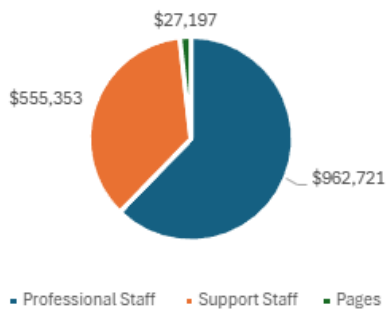
Proposed Budget 2027

I. PERSONNEL EXPENSES

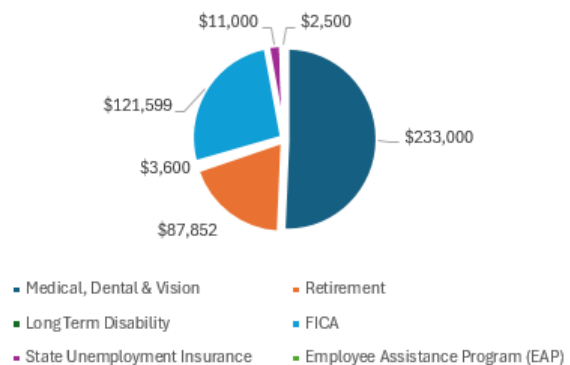
	2027
SALARIES	\$1,589,532
Benefits	
FICA	121,599
SUI	11,000
Retirement	87,852
Medical	233,000
Long Term Disability Insurance	3,600
EAP	2,500
TOTAL BENEFITS	\$459,551

The library is open 62 hours each week and currently has 40 employees:
 9 FT Librarian positions, 7 PT Librarian positions, 5 FT Clerical positions, 1 FT Community Engagement position, 11 PT Clerical positions, 4 PT Page positions, 1 PT Bookkeeper, 1 FT Custodian, 1 PT Custodian.

Salaries by Employee Category
(based on FY2026 salaries)



Benefits



II. LIBRARY MATERIALS – \$187,000

Includes the purchase of books, DVDs, Streaming Movies, Music CDs, digital audiobooks, eBooks, periodicals, museum passes, board games, Community Closet items, newspapers and database subscription fees.

III. OPERATION EXPENSES

Automation/ Telecommunication Fees	75,000
Budget Vote	1,800
Dues/Fees*	37,000
Furniture/Equipment/Leases	8,250
Office Supplies	11,000
Postage	7,250
Promotion	50,000
Telephone	5,850
Travel	3,000
TOTAL	\$199,150

*Dues/Fees – Payroll, legal, auditing, conference fees and membership dues.

Operations includes automation expenses such as telecommunication fees and the purchase, upgrade and maintenance of public access catalogs, public internet terminals and staff computers.

The library is part of the automation consortium of the Ramapo Catskill Library System and the consortium sets costs. As New York State funding decreases to the Library Systems which support the local libraries, more of the costs of maintaining the networks pass along to the individual libraries.

IV. MAINTENANCE EXPENSES

Building/Grounds Maintenance	78,000
Insurance	68,000
Miscellaneous	1,000
Utilities	73,500
TOTAL	\$220,500

V. CAPITAL IMPROVEMENT - \$12,500

A fund for capital improvements allows the library to gradually acquire funds for building improvement projects and maintenance repairs to the building.

VALLEY COTTAGE LIBRARY

2025 FACTS AND FIGURES

103,536 library visits



151,419 materials borrowed



13,917 questions answered



405 new library cards



1,307 Summer Reading participants

702 programs



11,513 program attendees

8,414 computer uses



8,881 wireless sessions



913 Study Room sessions



83 notary appointments

