Gloversville Public Library

Public Hearing

2022-2023 Budget

Gloversville Public Library
58 East Fulton Street, Gloversville, New York 12078
518-725-2819  518-773-0292  gpl@mvls.info  www.gloversvillelibrary.org

Serving Gloversville Since 1880
Goal

The Library’s goal is to meet the community’s evolving needs during this challenging time, and to do so within the framework of a responsible budget.
The 2022-2023 Budget

Total Budget = $885,048.13

Total Proposed Tax Levy = $553,695
($50,000 increase from 2021-22)
Cost to the GESD Taxpayer

The tax rate is projected* to increase by approximately 6 cents per thousand of assessed valuation. For Gloversville homes, total taxes are projected to increase as follows, based on home values:

<table>
<thead>
<tr>
<th>Home Value</th>
<th>Annual Total Tax Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>$50,000</td>
<td>$3.00</td>
</tr>
<tr>
<td>$100,000</td>
<td>$6.00</td>
</tr>
<tr>
<td>$150,000</td>
<td>$9.00</td>
</tr>
<tr>
<td>$200,000</td>
<td>$12.00</td>
</tr>
</tbody>
</table>

*Final tax rates are set by the school district in August once final equalization rates are provided by the state.
# 2022-2023 Budget

## Expenses

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff salaries and Benefits</td>
<td>$680,548.13</td>
</tr>
<tr>
<td>Facilities (utilities, insurance)</td>
<td>$61,700</td>
</tr>
<tr>
<td>Collection</td>
<td>$40,000</td>
</tr>
<tr>
<td>Computer services</td>
<td>$14,700</td>
</tr>
<tr>
<td>Library and office supplies</td>
<td>$10,500</td>
</tr>
<tr>
<td>Maintenance and repairs</td>
<td>$10,000</td>
</tr>
<tr>
<td>Building Contracts</td>
<td>$38,000</td>
</tr>
<tr>
<td>Accounting/Financial Serv.,</td>
<td>$8,800</td>
</tr>
<tr>
<td>Prof. Fees (audit, attorney)</td>
<td>$7,000</td>
</tr>
<tr>
<td>Prof. Meetings and Travel</td>
<td>$1,000</td>
</tr>
<tr>
<td>Election</td>
<td>$1,000</td>
</tr>
<tr>
<td>Events and Programs</td>
<td>$5,000</td>
</tr>
<tr>
<td>Promotional Expenses</td>
<td>$4,800</td>
</tr>
<tr>
<td>General expense</td>
<td>$2,000</td>
</tr>
</tbody>
</table>

**Total Expenses:** $885,048.13

## Income

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Levy</td>
<td>$553,695</td>
</tr>
<tr>
<td>Investment Income</td>
<td>$2,000</td>
</tr>
<tr>
<td>GPL Foundation</td>
<td>$100,000</td>
</tr>
<tr>
<td>Foundation Donations</td>
<td>$10,000</td>
</tr>
<tr>
<td>State Aid and Grants</td>
<td>$7,000</td>
</tr>
<tr>
<td>Fines and Misc Income</td>
<td>$2,500</td>
</tr>
<tr>
<td>Friends of the Library</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

**Total Income:** $685,195
2022-2023 Expenses

- **Staff:** 77%
  Full-time & part-time library staff, benefits, Social Security, etc.

- **Facility:** 7%
  Utilities, insurance, maintenance

- **Collection:** 5%
  Books, magazines, newspapers, audiobooks, ebooks/emagazines, DVDs, library of things

- **Technology:** 2%
  Computer equipment, supplies & network access

- **Programs & Promotion:** 2%
  Public programs, events, and promotion expenses

- **Misc:** 4%
  Supplies, professional fees, election expenses, other

Serving Gloversville since 1880
2022-2023 Revenue

Tax Levy: 81%
Gloversville Library Foundation: 14.4%
Foundation Donations: 1.5%
Friends of the Library: 2%
Income Investment: 1%
State Aid & Grants: 1%
Fines & Misc: 1%
Staff salaries, benefits and related expenses are 77% percent of the budget

The staff has drastically reimagined library services and offerings during the pandemic, so that we can reach more people, in more ways. Whether in the building, online, or out in the community, the staff provides essential access to information and entertainment – keeping Gloversville citizens connected to each other and the world at large.

The Challenge:
• Minimum wage will continue to increase an over the next few years, until it reaches the State-mandated $15/hour, affecting our salaries
• Minimum wage January 2014 = $8/hour
  Minimum wage January 2022 = $13.20/hour
  Percent increase: 65%
• Additional part-time staff is included in the budget to qualify for additional grant revenue
Library Use Statistics

2021-2022

48,787 In-Person Visitors
42,448 Items Circulated
13,646 Programs & Meeting Attendance
14,001 Computer & WiFi Sessions
18,446 Unique Website Hits
New Collections & Services

Local History Room Grand Opening
Early Literacy Center Debut
New Seed Club
New Educational Toy Collection
New Table Top Game Collection
New Memory Lane Collection
New Jigsaw Puzzle Collection
Expanded Library of Things Collection
Expanded Lucky Day Collection
Expanded Board Book Collection
The Future

The library’s recent renovation was fully funded with private donations and grant money. Although the construction is over, the grant funds are still in the lengthy process of being reimbursed. So, while we are proud that no tax dollars were used to provide Gloversville the 21st century cornerstone facility the community needs and deserves, the library’s bottom line remains impacted while we wait for reimbursements to be secured. Despite this challenge, the staff is committed to expanding services and increasing offerings, while keeping costs to the community at a minimum.
Vote May 3
11 AM – 8 PM
at the
Gloversville Public Library

KEEPING
GLOVERSVILLE
CONNECTED
WHETHER OUR
DOORS ARE
OPEN OR CLOSED