

Budget Comparison for Galway Public Library

FY's 23-24 and 24-25

INCOME	FY 23-24	FY 24-25	
Fees & Book Sales	\$2,000	\$2,000	
Operating Interest	\$100	\$100	
Gifts & Donations		\$8,000	
GPL Foundation Support		\$2,500	
Galway School District Tax Levy	\$243,530	\$246,085	1.00%
TOTAL INCOME	\$245,630	\$258,685	5.30%
EXPENSE			
Payroll Expense:			
Gross Payroll	\$121,000	\$132,000	
Personnel Insurance	\$2,350	\$1,300	
Payroll Expenses	\$10,100	\$10,950	
Retirement	\$8,000	\$8,850	
TOTAL PAYROLL	\$141,450	\$153,100	
Service Expense:			
Movies	\$3,200	\$2,200	
Books, Magazines, eContent	\$14,000	\$14,200	
Circulation	\$10,100	\$10,430	
Equipment	\$2,200	\$3,700	
Programs	\$800	\$1,500	
TOTAL SERVICE	\$30,300	\$32,030	
Administrative Expense:			
Accounting & Audit	\$6,000	\$6,000	
Election Expense & Legal Fees	\$1,325	\$1,725	
Dues, Fees, & Training	\$900	\$1,500	
Property Insurance	\$8,200	\$8,600	
Postage & Shipping	\$1,300	\$1,300	
Publicity	\$1,400	\$2,250	
Office Supplies & Software	\$5,740	\$5,150	
TOTAL ADMINISTRATIVE	\$24,865	\$26,525	
Utilities Expense:			
Electric	\$14,500	\$8,900	
Propane	\$5,000	\$4,000	
Phone & Internet	\$3,100	\$3,000	
TOTAL UTILITIES	\$22,600	\$15,900	
Maintenance Expense:			
Alarm System	\$2,400	\$2,500	
Copy Machine & Fire Extinguishers	\$550	\$1,540	
Heating & Cooling System	\$2,300	\$2,300	
Water System	\$2,500	\$2,500	
Lawn Care & Snow Removal	\$15,700	\$19,300	
Generator Maintenance	\$725	\$950	
Maintenance Supplies & Repairs	\$2,000	\$1,800	
Refuse	\$240	\$240	
TOTAL MAINTENANCE	\$26,415	\$31,130	
TOTAL EXPENSES	\$245,630	\$258,685	5.30%