

Clean Public Library

2025

INCOME	Proposed Budget
Real property tax	1,124,663
PILOTS	1,943
Earnings from investments	20,000
Local Sponsor Incentive Aid	7,300
Library System Grant	250
Gifts and donations	30,000
Sale of used books	100
Copy Machine Receipts & Other	10,000
State Aid-Central Library Development	33,739
Library charges	5,000
Other C.C.L.S. grants	10,000
Central Book Aid (CBA)	15,000
State Aid - Other	
Appropriated fund balance	208,110
TOTAL INCOME	\$1,466,105
APPROPRIATIONS	
Salaries and employee benefits	1,102,296
Library materials and binding	158,050
Operation and maintenance of building	84,009
Administrative expenses	121,750
TOTAL APPROPRIATIONS	\$1,466,105

2025**SALARIES AND BENEFITS** **Proposed Budget**

Salaries	\$869,129
Retirement	80,518
Hospitalization	74,160
FICA	66,489
Workmen's compensation	8,000
Paid Family Leave	4,000
TOTAL SALARIES AND BENEFITS	\$1,102,296

LIBRARY MATERIALS AND BINDING

Microform periodicals	\$3,000
Books	74,000
Audio Books	2,750
Music CD's	300
Periodicals-non-microform	13,000
Gaming CD's	1,500
Electronic resources	50,000
Video tape/DVDs	9,000
Other non-book materials-binding	4,500
Central Book Aid	
TOTAL LIBRARY MATERIALS AND BINDING	\$158,050

OPERATION AND MAINTENANCE OF BUILDING

Fuel and utilities	\$33,000
Custodial supplies	2,500
Insurance	23,509
Capital improvements	
Other operations & maintenance of building	25,000
TOTAL OPERATION AND MAINTENANCE OF BUILDING	\$84,009

ADMINISTRATIVE EXPENSES

Office and library supplies	\$33,000
Computer supplies	10,000
Telephone	3,000
Postage and freight	4,500
Art gallery and exhibit	750
Publicity and printing	6,500
Outreach programs and supplies	4,000
Travel	4,000
Rental, repair...equipment	7,000
Professional fees	35,000
Other administrative expenses	3,000
Technology and Equipment Purchases	11,000
TOTAL ADMINISTRATIVE EXPENSES	\$121,750

TOTAL EXPENSES **\$1,466,105**