SOUTHERN ADIRONDACK LIBRARY SYSTEM
2023 - 2025 BUDGETS

Income, General Fund		Amended 2023 Budget (Full Funding cut 4.21%)	Approved 2024 Budget (Full Funding cut 4.21%)	Amended 2024 Budget (Full Funding cut 0.45%)*	Approved 2025 Budget (Full Funding cut 0.45%)
NYS Public Library System Aid, General					
1 Basic Aid		1,011,582	1,011,582	1,051,255	1,051,255
2 Supplemental Operating Aid		147,941	147,941	153,743	153,743
3 LSSA (Local Services Support Aid)		88,328	88,328	91,965	91,965
NYS Public Library System Aid, Categorical					
4 Coordinated Outreach		100,383	100,383	104,320	104,320
5 Central Library Services Aid (Crandall)		181,185	181,185	188,291	188,291
6 LLSA (Local Library Services Aid)		110,936	110,936	115,286	115,286
7 Correctional Facilities		31,712	31,712	32,956	32,956
8 Inter-Institutional (Co. Jails)		3,094	3,094	3,311	3,311
9 Love Your Library Grant		6,000		2,831	2,831
	Subtotal	**1,681,161**	**1,675,161**	**1,743,958**	**1,743,958**
NYS Public Library System Aid, Special					
10 NYS Grant-In-Aid		30,000	-		-
11 Library Construction Aid		38,133	-	-	49,617
	Subtotal	**68,133**	**-**	**-**	**49,617**
	Total	**1,749,294**	**1,675,161**	**1,743,958**	**1,793,575**
Other Designated Aid					
12 Federal Aid		17,000	-	-	-
13 Co. Aid to Member Libraries		101,500	101,500	101,500	101,500
14 County Youth Grant		1,500	1,500	-	-
15 Other Grant Funding		-	-		-
	Subtotal	**120,000**	**103,000**	**101,500**	**101,500**
Other Income					
16 Automation Fees		480,558	490,473	490,473	505,583
17 From General Reserve		272,883	255,558	286,006	270,256
18 Bank Interest		2,400	10,000	39,000	10,000
19 Other Income		69,900	4,500	4,500	4,500
	Subtotal	**825,741**	**760,531**	**819,979**	**790,339**
	TOTAL	**$ 2,695,035**	**$ 2,538,692**	**$ 2,665,437**	**$ 2,685,414**

SOUTHERN ADIRONDACK LIBRARY SYSTEM
2023 - 2025 BUDGETS

Expenditures - General Fund	Amended 2023 Budget (Full Funding cut 4.21%)	Approved 2024 Budget (Full Funding cut 4.21%)	Amended 2024 Budget (Full Funding cut 0.45%)*	Approved 2025 Budget (Full Funding cut 0.45%)
Personnel				
20 Salaries	554,436	569,994	569,994	591,654
21 Benefits - Active Staff	261,457	257,956	257,956	279,832
22 Benefits - Retirees	118,591	122,926	122,926	139,776
Subtotal	**934,484**	**950,876**	**950,876**	**1,011,263**
Maintenance & Operation				
23 Equipment	81,210	10,000	10,000	10,000
24 Books/Print Materials	23,936	6,000	1,000	1,000
25 Electronic Materials	-	-	6,450	6,500
26 Software	2,400	4,000	4,000	4,000
27 Serials, Print	600	600	200	200
28 Supplies	9,000	7,000	7,000	7,000
29 Telephone & Internet	9,400	10,820	10,820	11,500
30 Postage & Shipping	1,000	1,500	1,500	1,500
31 Publicity & Printing	3,500	2,000	2,000	2,000
32 Travel and Continuing Education	25,000	25,000	25,000	26,000
33 Professional Fees	20,000	20,000	35,000	25,000
34 Delivery Service	285,649	290,830	290,830	290,830
35 Membership	8,000	10,000	10,000	11,500
36 Equipment Repair & Maintenance	6,000	6,000	6,000	3,000
37 Utilities	17,000	17,000	17,000	17,000
38 Building Repair & Maintenance	25,000	25,000	124,234	74,617
39 Insurance	16,000	17,000	18,000	17,000
40 Automotive	5,000	5,000	5,000	2,500
Subtotal	**538,695**	**457,750**	**574,034**	**511,147**
Grants to Member Libraries/Other, Designated				
41 CLSA, Crandall	181,185	181,185	188,291	188,291
42 LLSA, Member Libraries	110,936	110,936	115,286	115,286
43 County Aid, Member Libraries	101,500	101,500	101,500	101,500
44 County Youth Grants & SCAC	1,500	1,500	-	-
45 NYS Love Your Library Grant	6,813		2,831	2,831
46 Coordinated Outreach Grant	-	-	-	-
47 NYS Grant-In-Aid	-	-	-	-
48 Materials, Correctional Facilities	11,099	11,099	12,202	12,202
49 Materials, County Jails	3,094	3,094	**3,311**	3,311
50 Public Library System Automation	73,279	73,279	76,500	76,500
Subtotal	**489,406**	**482,593**	**499,921**	**499,921**
Grants to Member Libraries/Other, Undesignated				
51 Marc Records for catalog	6,000	6,000	133	-
52 Technology Grants	134,616	91,000	90,000	97,500
53 Library Service Seed Challenge Grant for Mbr.Lib.	-			
54 Facility Upgrade Challenge for Mbr.Lib.	50,001	50,000	50,000	50,000
55 Continuing Education Challenge Grant for Mbr. Lib.				
56 Grant Funded Projects				
57 CE for Member Libraries	61,275	10,000	10,000	10,000
Subtotal	**251,892**	**157,000**	**150,133**	**157,500**
58 Mbr. Lib. Purchases for reimbursement				
59 Automation Fees	480,558	490,473	490,473	505,583
TOTAL	$ 2,695,035	$ 2,538,692	$ 2,665,437	$ 2,685,414

Income - Explanatory Notes 2025

	State Aid, General	**Full funding is based on 2020 Census.**
1	Basic Aid	Per Capita formula aid $1.62 per capita (367,655); Square Miles formula aid $67 per square mile (4,226 sq mi); Annual formula aid $25,000/county (4); Automation formula aid 2.93827% of per capita amount, min $76,500 (pass through to Joint Automation Project)
2	Supplemental Operating Aid	$39,000 per system, 10.94% of Basic Aid
3	LSSA (Local Services Support Aid)	.31¢ per capita of unserved population (48,271), 2/3 of LLSA
	State Aid, Categorical	
4	Coordinated Outreach	$43,000 + .13¢ per capita (367,655)
5	Central Library Services Aid	.32¢ per capita (367,655) (pass through to Central Library: Crandall Public Library)
6	LLSA (Local Library Services Aid)	.31¢ per capita, Minimum $1,500, Formula equity to 2001 LLSA level (pass through to member libraries)
7	Correctional Facilities	$9.25 per inmate (varies based on prison population)
8	Inter-Institutional (County Jails)	$175,000 statewide; apportioned by ratio, based on number of incarcerated individuals per facility (pass through to County Jails)
9	Love Your Library Fund Aid	Occasional aid, supports Summer Reading
	State Aid, Special	
10	Grant-In-Aid	Special legistative aid
11	Library Construction Aid	
	Other Designated Aid	
12	Federal Aid	none exected
13	County Aid to Member Libraries	Pass through to membership in Warren and Hamilton Co.; and Saratoga Co. for OverDrive
14	County Youth Grant	Pass through to membership, Saratoga County only
15	Other Grant Funds	SALS Award funds, program-specific grant funds.
	Other Income	
16	Automation Fees	Estimated fee income from member library rebilling for Joint Automation fees
17	From General Reserve	
18	Bank Interest	Estimated
19	Other Income	Prior yr reimbursed expenses, fines, donations, insurance dividends, sale of equipment, misc., etc.

Expenditures - Explanatory Notes 2025

	Personnel	
20	Salaries	
21	Benefits - Active Staff	Includes: Health & Vision Insurance, NYS Retirement, Social Security/Medicare, Workers Comp., Disability and FSA admin costs
22	Benefits - Retirees	Health insurance and Medicare Part B reimbursement
	Maintenance & Operation	
23	Equipment	Replacement of computers, printers, etc.
24	Books/Print Materials	Print materials for the professional collection
25	Electronic Materials	E-books, e-serials, databases, reference tools, etc.
26	Microsoftware	Upgrades or renewals
27	Serials	Subscriptions for staff use
28	Supplies	Developed based upon prior years expenditures
29	Telephone	Upgraded VoIP system
30	Postage	Developed based upon prior years expenditures
31	Publicity/Printing	Developed based upon prior years expenditures
32	Travel and Cont Ed - Employee and Board	Mileage, virtual and physical conference expenses, trustee travel and mileage reimbursement, annual meeting costs
33	Professional Fees	Audit, attorney, payroll service, treasurer fees
34	Delivery Service	Delivery service among system, membership, and MVLS
35	Membership	Memberships with NYLA, CDLC, NYCON, PULISDO, etc.
36	Equipment Repair & Maintenance	
37	Utilities	
38	Building Repair & Maintenance	
39	Insurance	
40	Automotive	Lawn equipment only. SALS no longer owns vehicle for business use.
	Grants to Member Libraries/Other, Designated:	
41	CLSA Aid	Pass through to Crandall. Includes funds to purchase materials for Central Library and/or Overdrive platform, ancestry.com, HeritageQuest Online
42	LLSA Member Libraires	Local Library Services Aid - Pass through to members
43	County Aid	Pass through to membership in Warren and Hamilton Co.; Saratoga Co. for OverDrive
44	County Youth Grants	Pass through to members (Saratoga County)
45	NYS Love Your Library Grant	First received in 2022
46	Coordinated Outreach Grant	Replaced NY Family Literacy and Adult Literacy State Aid
47	NYS Grant-In-Aid	Member item allocations - may be pass through to members
48	Materials, Correctional Facilities	
49	Materials, County Jails	
50	Public Library System Automation	Pass through to Joint Automation Project
	Grants to Member Libraries/Other	
51	MARC records for catalog	
52	Technology Grant	System support for Joint Automation Project and SkyRiver
53	Library Service Seed Challenge Grant for Mbr.Lib.	Discontinued
54	Facility Upgrade Challenge for Mbr.Lib.	Member Libraries apply for grants at maximum $5,000 to upgrade their facility in preparation for State Aid for Library Construction application.
55	Continuing Education Challenge Grant for Mbr. Lib.	Discontinued. Funds reallocated for System to bring in speakers, trainers, for all member libraries. See Continuing Education for Member Libraries
56	Grant Funded Projects	SALS Award funds, program-specific grant funds.
57	Continuing Education for Member Libraries	System to bring in speakers, trainers, etc. to benefit all member libraries
58	Mbr. Lib. Purchases for reimbursement	Expenditures on behalf of member libraries that are fully reimbursed by member libraries
59	Automation Fees	Estimated fees paid for members for Joint Automation costs