

Proposed September 2023 Budget Amendments –

For Consideration at September 19, 2023 SALS Board of Trustees Meeting

Budget **income** accounts to be adjusted:

New York State Aid: Increase NY State Aid by \$77,878.

We budgeted for NY State Aid full funding with a 4.42% cut based on last year’s funding. NYS FY2023/2024 aid was full funding cut by **4.21%**. Additionally, SALS will receive \$6,000 Love Your Library Aid, \$30,000 Grant in Aid from Assemblywoman Carrie Woerner, and NYS Construction Aid.

Basic Aid:	Current	Amended	
Population/Per Capita	569,275.00	570,523.00	
Sq. Miles	271,382.00	271,990.00	
Annual/Counties	95,580.00	95,790.00	
Automation Aid	73,119.00	73,279.00	
Supplemental Aid	147,615.00	147,941.00	
LSSA	88,134.00	88,328.00	
LLSA	110,691.00	110,936.00	
CLSA	180,787.00	181,185.00	
Correctional Facilities Aid	31,642.00	31,712.00	
Inter-Institutional Aid	3,029.00	3,094.00	
Coordinated Outreach	100,162.00	100,383.00	
Love Your Library	0.00	6,000.00	
	1,671,416.00	1,681,161.00	9,745.00
Grant in Aid (Assemblywoman Woerner: Memory Project)	0	30,000.00	
Construction Aid		38,133.00	
	1,671,416.00	1,749,294.00	77,878.00

General Reserves: Decrease by **\$47,211** (from \$320,094 to \$272,883)

Budget **expense** accounts to be adjusted:

Increase corresponding expenses by \$30,667 as follows:

	Current	Amended	
CLSA	180,787.00	181,185.00	
LLSA	110,691.00	110,936.00	
Love Your Library	813.00	6,813.00	
Correctional Facilities Aid	11,075.00	11,099.00	
Inter-Institutional Aid	3,029.00	3,094.00	
Public Library System Automation Aid (part of Basic Aid)	73,119.00	73,279.00	
CE for Member Libraries (Grant in Aid - Memory Project)*	37,500.00	61,275.00	
	417,014.00	447,681.00	30,667.00
*Balance of Grant in Aid covers administrative costs & travel for Memory Project presenters at 2024 SALS Annual Meeting.			