

Gloversville Public Library

Public Hearing 2023-2024 Budget



Gloversville Public Library

58 East Fulton Street, Gloversville, New York 12078

518-725-2819 ■ 518 773-0292 ■ gpl@mvl.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 2023-2024 Budget

Total Budget = \$1,008,192

Total Proposed Tax Levy = \$613,695
(\$60,000 increase from 2022-23)



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Cost to the GESD Taxpayer

The tax rate is projected* to increase by approximately 8 cents per thousand of assessed valuation. For Gloversville homes, total taxes are projected to increase as follows, based on home values:

Gloversville

Home Value	Annual Total Tax Increase
\$50,000	\$4.27
\$100,000	\$8.55
\$150,000	\$12.82
\$200,000	\$17.09

Bleeker

Home Value	Annual Total Tax Increase
\$50,000	\$3.80
\$100,000	\$7.61
\$150,000	\$11.41
\$200,000	\$15.21

*Final tax rates are set by the school district in August once final equalization rates are provided by the state.



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2023-2024 Budget

Expenses

Staff salaries and Benefits	\$770,492
Facilities (utilities, insurance)	\$79,700
Collection	\$42,000
Computer services	\$15,700
Library and office supplies	\$10,500
Maintenance and repairs	\$15,000
Building Contracts	\$45,000
Accounting/Financial Serv.,	\$9,000
Prof. Fees (audit, attorney)	\$7,000
Prof. Meetings and Travel	\$1,000
Election	\$1,000
Events and Programs	\$5,000
Promotional Expenses	\$4,800
General expense	<u>\$2,000</u>

\$1,008,192

Income

Tax Levy	\$613,695
Investment Income	\$10,000
GPL Foundation	\$120,000
Foundation Donations	\$10,000
State Aid and Grants	\$107,000
Fines and Misc Income	\$2,500
Friends of the Library	<u>\$10,000</u>
	\$873,195

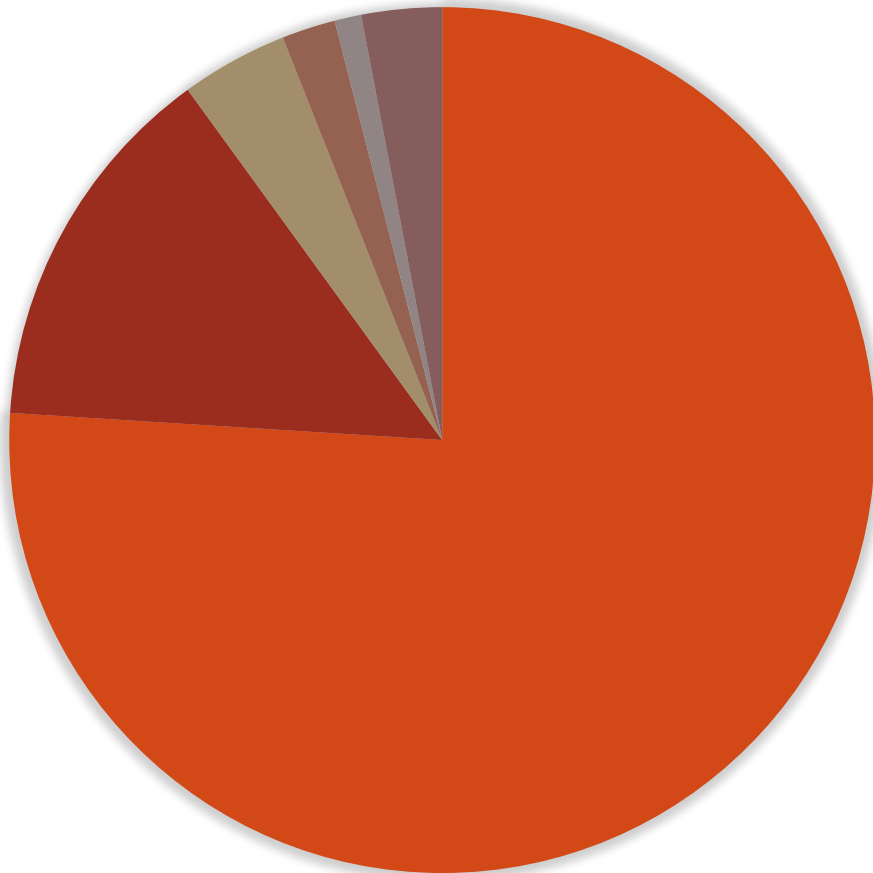
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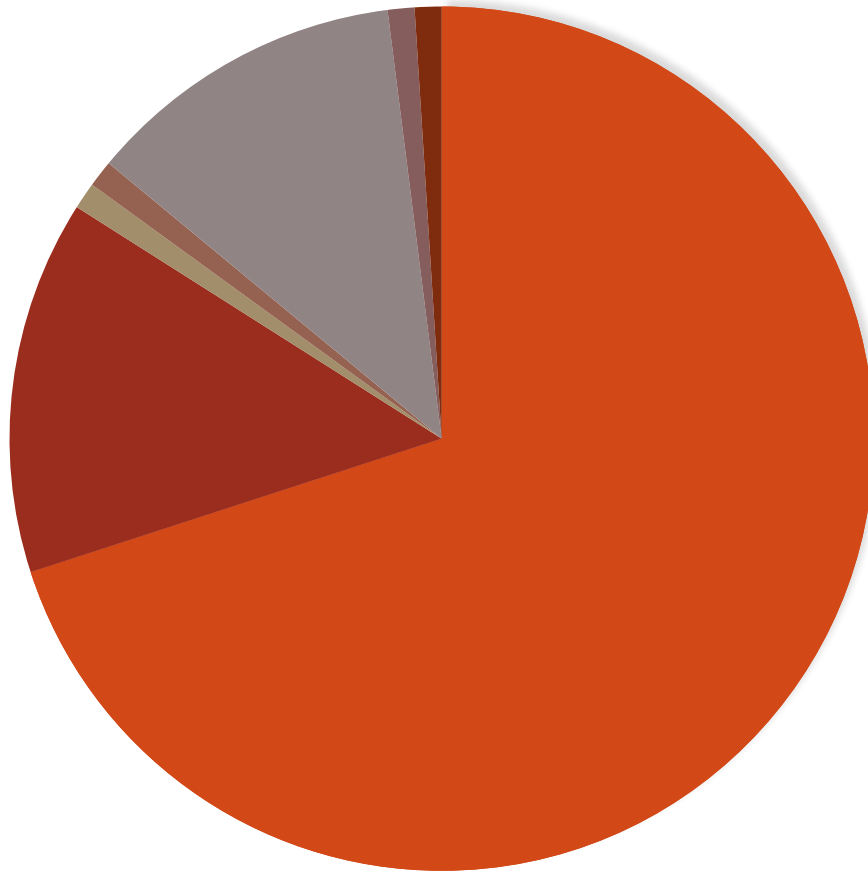
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2023-2024 Expenses



- **Staff: 76%**
Full-time & part-time library staff, benefits, Social Security, etc.
- **Facility: 14%**
Utilities, insurance, maintenance
- **Collection: 4%**
Books, magazines, newspapers, audiobooks, ebooks/emagazines, DVDs, library of things
- **Technology: 2%**
Computer equipment, supplies & network access
- **Programs & Promotion: 1%**
Public programs, events, and promotion expenses
- **Misc: 3%**
Supplies, professional fees, election expenses, other

2023-2024 Revenue



Tax Levy: 70%

Gloversville Library Foundation: 14%

Foundation Donations: 1%

Investment Income: 1%

State Aid & Grants: 12%

Friends of the Library: 1%

Fines & Misc: 1%

Staff salaries, benefits and related expenses are 76% 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 2023 = \$14.20/hour
Percent increase: 65%
- Additional part-time staff is included in the budget to qualify for additional grant revenue



Library Use Statistics

2022-2023

69,644 In-Person Visitors

48,654 Items Circulated

7,691 Programs & Meeting Attendance

10,306 Computer & WiFi Sessions

20,109 Unique Website Hits

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New Collections & Services

Began Offering Wireless & Remote Printing

Debuted GPL Quarterly Newsletter

Expanded Library of Things

Started Kids STEM Club

New All Ages Table Top Game Collection

New Puzzle Exchange

Started Teens, Kids, & Adult Cooking Classes

Expanded Graphic Novel Collection

Debuted Two New Book Discussion Clubs

Began Offering After School Teen Programs

at GMS, GHS, & The Loft

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.



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Vote May 2
11 AM – 8 PM
at the
Gloversville Public Library

