

Roxbury Free Library
F. Y. 2025 Budget Proposals

	Budget 2024	Actual 2023	PROPOSED Budget 2025	PROPOSED %Change
<u>Revenue Account</u>				
1 Interest	\$ -	\$ 45.56	\$ -	
2 CD Interest	-		-	
3 Dividends	425.00	419.81	425.00	0.0%
4 Grants	250.00	800.00	350.00	40.0%
5 Town Appropriations	32,850.00	32,550.00	33,000.00	0.5%
6 R. F. L. Funds				
7 Misc. Income (Fr. FOL/Projects)	1,271.00	-	2,413.66	89.9%
Total Operating Budget	\$ 34,796.00	\$ 33,815.37	\$ 36,188.66	4.0%
<u>Expenditures Account</u>				
8a ARPA Grant	\$ -	\$ 500.00	\$ -	
8b FICA/Medicare	1,653.00	1,689.16	1,768.71	7.0%
9 SUIVT	185.00	209.58	197.95	7.0%
11 Library Expenses	-	-	-	
12 Postage	325.00	357.30	375.00	15.4%
13 Supplies	400.00	220.87	400.00	0.0%
14 Books/Materials	3,000.00	2,509.62	3,000.00	0.0%
15 RIF	-	-	-	
16 Programs	-	-	-	
17 Grant Programs	-	300.00	-	
18 Computer/Software	300.00	2.60	300.00	0.0%
19 VOKAL Annual Fee	625.00	559.40	625.00	0.0%
20 GMLC LUV Dues	265.00	100.00	280.00	5.7%
21 VT Online	-	-	-	
22 Domain Registration	170.00	160.88	170.00	0.0%
23 Equipment/Furniture	350.00	1,202.36	312.00	-10.9%
24 Electricity	500.00	611.71	500.00	0.0%
25 Telephone/DSL	1,500.00	1,525.98	1,600.00	6.7%
26 Fuel	1,500.00	1,247.10	1,300.00	-13.3%
27 Training/Professional	300.00	187.17	300.00	0.0%
28 Library Insurance	1,000.00	821.34	782.00	-21.8%
29 Maintenance	300.00	69.98	300.00	0.0%
30 Director Payroll	16,189.00	16,180.45	17,322.00	7.0%
31 Dir. Payroll Taxes	above	above	above	
32 Librarian Sub. Pay	-	234.72	-	
33 Mileage	200.00	49.88	200.00	0.0%
34 Gifts	-	-	-	
35 NSB Account	-	-	-	
36 Misc. Expense	-	500.00	-	

37 Assistant Librarians Payroll	6,034.00	6,124.80	6,456.00	7.0%
38 Asst. Libr. Payroll Taxes	above	above	above	
	34,796.00	34,864.90	36,188.66	4.0%
	FY24	FY23	FY25	
	Proposed	Actual	Proposed	

FY25 RFL "Friends" Budget

	<u>Proj. 2023</u> <u>Expense</u>	<u>Proj. FY24</u> <u>Expense</u>	<u>Proj. 2025</u> <u>Income</u>
On Hand			\$ 12,500.00
Due in			-
Donations			2,000.00
Fundraising			1,000.00
			\$ 3,000.00
Contribution to RFL, RIF	\$ 965.00	\$ 965.00	
Programs, Projects	700.00	700.00	
Copier Lease	-	-	
Newsy	1,000.00	1,000.00	
	\$ 2,665.00	\$ 2,665.00	
			Proj. balance
Net:			\$ 335.00