| PROPOSED 2027 CRANDALL PUBLIC LIBRARY BUDGET | | | | |
|---|---|---|---|---|
| **Adoped by Trustees Wednesday, July 22, 2026** | | | | |
| **Final Draft: Tuesday July 21, 2026** | | | | |
| ***Election November 3, 2026*** | **2027** | **Difference** | **2026** | **2025** |
| | **PROPOSED** | **2027-2026*** | **ADOPTED** | **ADOPTED** |
| | **Budget** | | **Budget** | **Budget** |
| **Municipalities** | | | | |
| | | | | |
| **L0-4401-000 City of Glens Falls** | **$941,030** | | **$912,647** | **$937,522** |
| **L0-4402-000 Town of Queensbury** | **$2,090,420** | | **$2,007,099** | **$1,948,414** |
| **L0-4403-000 Town of Moreau** | **$893,362** | | **$863,278** | **$809,976** |
| **Sub Totals** | **$3,924,812** | | **$3,783,024** | **$3,695,912** |
| | | | | |
| **Library Local Aid and Other** | | | | |
| | | | | |
| **L0-4404-000 Warren County Aid** | **$26,400** | **$ -** | **$26,400** | **$26,400** |
| **L0-4405-000 Local Library Aid** | **$17,800** | **$ -** | **$17,800** | **$17,800** |
| **L0-4406-000 Central Library Aid** | **$188,291** | **$ 3,130** | **$185,161** | **$205,734** |
| **L0-4407-000 SALS, Other Grants** | **$0** | **$ -** | **$0** | **$5,000** |
| **L0-4409-000 Glens Falls Foundation** | **$15,000** | **$ -** | **$15,000** | **$15,000** |
| **L0-4410-000 Restricted Donations** | **$3,000** | **$ -** | **$3,000** | **$4,000** |
| **L0-4411-000 Unrestricted Donations** | **$30,000** | **$ 22,000** | **$8,000** | **$15,000** |
| **L0-4411-100 Unrestricted Donations--Annual** | **$30,000** | **$ 5,000** | **$25,000** | **$25,000** |
| **L0-4411-200 Unrestricted Donations--Business** | **$10,000** | **$ 2,500** | **$7,500** | **$10,000** |
| **L0-4412-000 Investment Account Income GFNB** | **$65,000** | **$ -** | **$65,000** | **$80,000** |
| **L0-4414-000 Friends of Crandall** | **$30,000** | **$ 10,000** | **$20,000** | **$20,000** |
| **L0-4417-000 Sale Other** | **$2,000** | **$ -** | **$2,000** | **$2,000** |
| **L0-4419-000 Material Replacement Fees (Formerly Library F** | **$10,000** | **$ -** | **$10,000** | **$10,000** |
| **L0-4420-000 Copy Machine Income** | **$9,000** | **$ -** | **$9,000** | **$6,000** |
| **L0-4421-000 Special Event Income** | **$25,000** | **$ -** | **$25,000** | **$40,000** |
| **L0-4422-000 Collection retrieval agency** | **$500** | **$ (500)** | **$1,000** | **$1,000** |
| **L0-4425-000 Interest Income** | **$40,000** | **$ 5,000** | **$35,000** | **$35,000** |
| **L0-4427-000 Miscellaneous Income** | **$3,000** | **$ -** | **$3,000** | **$4,500** |
| **L0-4519-000 Library By Mail** | **$18,000** | **$ (2,000)** | **$20,000** | **$22,000** |
| **Sub Totals** | **$522,991** | **$ 45,130** | **$477,861** | **$544,434** |
| | | | | |
| **CRANDALL PUBLIC LIBRARY** | | | | |
| | | | | |
| **Library Grant Income** | | | | |
| | | | | |
| **L0-4517-000 National Grid** | **$2,500** | **$ -** | **$2,500** | **$2,500** |
| **L0-4428-000 NYS Council on the Arts** | **$49,500** | **$ -** | **$49,500** | **$49,500** |
| **L0-4431-000 Corporate/Foundation Film Support** | **$0** | **$ -** | **$0** | **$0** |

| *Election November 3, 2026* | 2027 PROPOSED Budget | Difference 2027-2026* | 2026 ADOPTED Budget | 2025 ADOPTED Budget |
|---|---|---|---|---|
| L0-4434-000 Folk Miscellaneous Income | $2,000 | $ - | $2,000 | $2,000 |
| L0-4435-000 CDLC Grant | $3,000 | $ 500 | $2,500 | $2,500 |
| L0-4437-000 Leo Cox Beach Grant | $5,000 | $ - | $5,000 | $8,000 |
| L0-4510-000 Stewart's Shop Grant | $1,000 | $ - | $1,000 | $1,000 |
| L0-4446-000 Conklin Ctr Large Type Books | $750 | $ - | $750 | $500 |
| L0-4454-000 Alfred Z Solomon Charitable Trust | $0 | $ - | $0 | $10,000 |
| L0-4516-000 Touba Family | $2,000 | $ - | $2,000 | $2,000 |
| | | | | |
| Sub Totals | $65,750 | $ 500 | $65,250 | $78,000 |
| | | | | |
| Library Trusts Distributions | | | | |
| | | | | |
| L0-4413-000 Crandall Trust | $228,000 | $ 84,000 | $144,000 | $126,000 |
| L0-4433-000 Waentig Trust | $70,384 | $ 45,384 | $25,000 | $25,000 |
| L0-4438-000 Jean Hill Trust | $10,000 | $ - | $10,000 | $10,000 |
| L0-4439-000 Elsie Hill Trust | $30,000 | $ - | $30,000 | $30,000 |
| L0-4440-000 Fleihmann Trust | $20,000 | $ 5,000 | $15,000 | $20,000 |
| L0-4441-000 Baker Trust | $60,000 | $ 5,000 | $55,000 | $55,000 |
| L0-4442-000 Newburger Trust | $35,000 | $ 5,000 | $30,000 | $30,000 |
| L0-4443-000 Federick Trust | $7,000 | $ - | $7,000 | $7,000 |
| L0-4452-000 Riggs Trust | $4,000 | $ - | $4,000 | $4,000 |
| L0-4453-000 William Hill Trust | $3,000 | $ - | $3,000 | $3,000 |
| L0-xxxx-000 John Herlihy Fund | $279,033 | $ 199,033 | $80,000 | $25,000 |
| | | | | |
| Sub Totals | $746,417 | $ 343,417 | $403,000 | $335,000 |
| | | | | |
| Library Miscellaneous Income | | | | |
| | | | | |
| L0-4951-000 Transfer from Arrow Investment Acct | $572,738 | $ (309,262) | $882,000 | $523,322 |
| L0-4926-000 Transfer from Capital Account | $12,300 | $ 2,300 | $10,000 | $10,000 |
| L0-4485-000 Bequest | $100,000 | $ 40,000 | $60,000 | $60,000 |
| L0-4518-000 Insurance Reimbursements | $5,000 | $ - | $5,000 | $5,000 |
| L0-4599-000 Appropriated Surplus, General | $236,600 | $ (98,205) | $334,805 | $550,000 |
| Sub Totals | $926,638 | $ (365,167) | $1,291,805 | $1,148,322 |
| | | | | |
| Grand Total Operating Income | $6,186,608 | $ 165,668 | $6,020,940 | $5,801,768 |
| | | | | |
| CRANDALL PUBLIC LIBRARY | | | | |
| Library Salaries | | | | |
| | | | | |
| L0-5000-000 Certified Librarians | $1,291,821 | $ 65,402 | $1,226,419 | $1,193,562 |
| L0-5001-000 Clerical Salaries | $332,017 | $ 33,464 | $298,553 | $251,049 |

| *Election November 3, 2026* | 2027 PROPOSED Budget | Difference 2027-2026* | 2026 ADOPTED Budget | 2025 ADOPTED Budget |
|---|---|---|---|---|
| L0-5002-000 Para-Professional Salaries | $839,328 | $ (80,825) | $920,153 | $917,107 |
| L0-5003-000 Building Staff | $170,362 | $ (13,808) | $184,170 | $174,037 |
| L0-5004-000 Pages Salaries | $160,056 | $ 4,662 | $155,394 | $150,140 |
| L0-5010-000 Pages - Sunday hours | $12,767 | $ 372 | $12,395 | $11,976 |
| L0-5006-000 Sunday Hours | $64,274 | $ 1,872 | $62,402 | $60,292 |
| Sub Totals | $2,870,625 | $ 11,139 | $2,859,486 | $2,758,163 |
| | | | | |
| | | | | |
| Sub Totals Salaries | $2,870,625 | $ 11,139 | $2,859,486 | $2,761,663 |
| | | | | |
| Library Employee Benefits | | | | |
| | | | | |
| L0-5101-000 Employee Assistance Program | $ 1,600 | $ 100 | $1,500 | $1,500 |
| L0-5102-000 NYS Employee Retirement | $ 400,000 | $ 50,000 | $350,000 | $210,000 |
| L0-5103-000 Payroll Tax Expense | $ 219,603 | $ 852 | $218,751 | $210,999 |
| L0-5104-000 Worker's Compensation | $ 25,000 | $ 7,500 | $17,500 | $17,500 |
| L0-5106-000 Disability Insurance | $ 2,500 | $ (500) | $3,000 | $2,000 |
| L0-5107-000 Employee Benefits-Health Insurance | $ 500,000 | $ 50,000 | $450,000 | $500,000 |
| L0-5100-000 Long Term Disability | $ 4,000 | $ - | $4,000 | $4,000 |
| L0-5110-000 FSA / HRA Administration Fees | $ 2,100 | $ 100 | $2,000 | $1,800 |
| Sub Totals | $ 1,155,073 | $ 108,054 | $1,047,018 | $948,067 |
| | | | | |
| CRANDALL PUBLIC LIBRARY | | | | |
| Library Materials / Supplies | | | | |
| | | | | |
| L0-5209-000 Teens (books, audio bks, music) | $17,000 | $ - | $17,000 | $17,000 |
| L0-5208-000 Books - Adult Fiction and Non & LT and Folk | $90,000 | $ - | $90,000 | $92,000 |
| L0-5210-000 Books - Children's Fiction and Non-Fiction | $50,500 | $ - | $50,500 | $48,000 |
| L0-5211-000 Juvenile Media | $4,500 | $ - | $4,500 | $7,000 |
| L0-5250-000 Adult Audio | $4,000 | $ (2,000) | $6,000 | $8,000 |
| L0-5251-000 Juvenile Audio | $2,000 | $ (1,500) | $3,500 | $5,000 |
| L0-5309-000 Microfilm | $4,000 | $ - | $4,000 | $4,000 |
| L0-5310-000 Serials | $22,500 | $ (2,500) | $25,000 | $28,000 |
| L0-5311-000 eContent | $160,000 | $ 15,000 | $145,000 | $145,000 |
| L0-5410-000 Adult Media | $20,000 | $ (2,500) | $22,500 | $25,000 |
| L0-5413-000 Media Supplies | $3,500 | $ - | $3,500 | $3,500 |
| L0-5417-000 Book Repair Supplies | $1,000 | $ - | $1,000 | $1,500 |
| L0-5214-000 Collection Agency Fees | $1,500 | $ (250) | $1,750 | $1,750 |
| L0-5430-000 Central Library Aid Materials & eContent | $190,000 | $ 110,000 | $80,000 | $80,000 |
| Sub Totals | $570,500 | $ 116,250 | $454,250 | $465,750 |

| *Election November 3, 2026* | 2027 PROPOSED Budget | Difference 2027-2026* | 2026 ADOPTED Budget | 2025 ADOPTED Budget |
|---|---|---|---|---|
| | | | | |
| **Library Utilities / Building Maintenance** | | | | |
| | | | | |
| L0-5418-000 Other Non-Book (WEB SITE) | $1,500 | $ - | $1,500 | $1,500 |
| L0-5419-000 Building Equipment | $30,000 | $ (1,750) | $31,750 | $37,750 |
| L0-5424-000 IT Equipment & Supplies | $25,000 | $ (2,000) | $27,000 | $25,000 |
| L0-5420-000 Gas | $14,000 | $ (2,000) | $16,000 | $14,000 |
| L0-5421-000 Electric | $75,000 | $ - | $75,000 | $65,000 |
| L0-5422-000 Telephone | $5,500 | $ (1,000) | $6,500 | $5,400 |
| L0-5423-000 Utilities--Time Warner | $10,000 | $ - | $10,000 | $10,000 |
| L0-5521-000 Building Maintenance & Supplies | $17,500 | $ (2,500) | $20,000 | $15,000 |
| L0-5522-000 Building/Infrastructure Service Contract | $122,300 | $ 12,300 | $110,000 | $107,000 |
| L0-5523-000 Building & Cyber Insurance | $50,000 | $ 2,000 | $48,000 | $48,000 |
| L0-5524-000 Water and Sewer | $12,000 | $ (3,000) | $15,000 | $20,000 |
| L0-5526-000 Custodial Supplies | $14,000 | $ - | $14,000 | $14,000 |
| L0-5527-000 Copier Lease Maintenance & Supplies | $7,000 | $ - | $7,000 | $6,000 |
| L0-5630-000 Supplies General | $15,000 | $ (5,000) | $20,000 | $14,000 |
| Sub Totals | $398,800 | $ (2,950) | $401,750 | $382,650 |
| | | | | |
| **CRANDALL PUBLIC LIBRARY** | | | | |
| **Library Supplies / Programming / Services** | | | | |
| | | | | |
| L0-5631-000 Micro and Computer/Toner/Supplies | $9,000 | $ 1,500 | $7,500 | $10,000 |
| L0-5634-000 Supplies CD/DVD inspector | $500 | $ (500) | $1,000 | $1,600 |
| L0-5629-000 Software costs | $20,000 | $ - | $20,000 | $18,250 |
| L0-5632-000 Postage and Shipping | $6,500 | $ - | $6,500 | $6,250 |
| L0-5633-000 Printing and Publicity | $8,000 | $ (500) | $8,500 | $9,000 |
| L0-5635-000 Payroll Service | $22,000 | $ 2,000 | $20,000 | $18,000 |
| L0-5636-000 Travel Expense | $8,500 | $ (1,500) | $10,000 | $10,000 |
| L0-5637-000 Membership Dues | $4,500 | $ (500) | $5,000 | $5,000 |
| L0-5638-000 Staff Dev [w/shops, confs, courses] | $10,000 | $ - | $10,000 | $9,000 |
| L0-5639-000 Audit Services | $15,000 | $ 1,000 | $14,000 | $14,000 |
| L0-5640-000 Professional Fees | $40,000 | $ (15,000) | $55,000 | $55,000 |
| L0-5642-000 Professional Fees/Trustee Education | $500 | $ 500 | | $500 |
| L0-5643-000 Professional Fees/Security Company | $122,000 | $ 2,000 | $120,000 | $100,000 |
| L0-5644-000 Special Events | $7,500 | $ (2,500) | $10,000 | $10,000 |
| L0-5641-000 Miscellaneous Expense | $1,500 | $ - | $1,500 | $1,500 |
| L0-5519-000 Library By Mail | $18,000 | $ (2,000) | $20,000 | $22,000 |
| L0-5645-000 Bank Charge for Credit Card Use | $8,000 | $ (1,000) | $9,000 | $7,500 |
| Sub Totals | $301,500 | $ (16,500) | $318,000 | $297,600 |
| | | | | |
| **Library Grant Expenses** | | | | |

| *Election November 3, 2026* | 2027 PROPOSED Budget | Difference 2027-2026* | 2026 ADOPTED Budget | 2025 ADOPTED Budget |
|---|---|---|---|---|
| | | | | |
| L0-5489-000 National Grid / Childrens' | $2,500 | $ - | $2,500 | $2,500 |
| L0-5646-000 Leo Cox Beach Grant | $1,000 | $ (4,000) | $5,000 | $8,000 |
| L0-5665-000 CDLC | $3,000 | $ 500 | $2,500 | $2,500 |
| L0-5680-000 Stewart's Shop Grant | $1,000 | $ - | $1,000 | $1,000 |
| L0-5658-000 Misc Folklife Program | $1,500 | $ (500) | $2,000 | $2,000 |
| L0-5652-000 NYSCA/Folklife Program Grant | $49,500 | $ - | $49,500 | $49,500 |
| L0-5663-000 Alfred Z Solomon Charitable Trust | | $ - | | $10,000 |
| L0-5516-000 Touba Family Foundation | $1,000 | $ (1,000) | $2,000 | $2,000 |
| L0-5246-000 Conklin Ctr Large Type Books | $750 | $ - | $750 | $500 |
| | | $ - | | |
| Sub Totals | $60,250 | $ (5,000) | $65,250 | $78,000 |
| CRANDALL PUBLIC LIBRARY | | | | |
| Library Programming / Miscellaneous | | | | |
| | | | | |
| L0-5755-000 Refund of Municipal Taxes | $5,000 | $ - | $5,000 | $5,000 |
| L0-5671-000 Friends of Crandall Expense | $30,000 | $ 10,000 | $20,000 | $20,000 |
| L0-5729-000 Programming Costs/Ukulele | $2,500 | $ - | $2,500 | $2,500 |
| L0-5741-000 Automation Expenses SALS | $90,398 | $ 2,525 | $87,873 | $87,975 |
| L0-5743-000 Programming Costs/Big Idea | $20,000 | $ (25,000) | $45,000 | $40,000 |
| L0-5740-000 Programming Costs/Reference | $3,000 | $ - | $3,000 | $3,000 |
| L0-5744-000 Programming Costs/Folklife | $3,000 | $ - | $3,000 | $3,000 |
| L0-5745-000 Programming Costs/Children | $6,000 | $ - | $6,000 | $6,000 |
| L0-5750-000 Programming Costs/Teens | $3,500 | $ - | $3,500 | $3,500 |
| L0-5751-000 Programming Costs/ Sustainibility | $2,400 | $ (7,600) | $10,000 | $10,000 |
| L0-5748-000 Contingency | $10,000 | $ - | $10,000 | $10,000 |
| Sub Totals | $175,798 | $ (20,075) | $195,873 | $190,975 |
| | | | | |
| | | | | |
| Sub Totals Operating Expenses | $5,532,546 | $ 190,919 | $5,341,627 | $5,124,705 |
| | | | | |
| | | | | |
| L0-5800-000 Debt Service for the New Library Building | $654,062 | $ 2,750 | $651,313 | $652,563 |
| | | | | |
| Grand Totals Operating Expenses | $6,186,608 | $ 193,668 | $5,992,940 | $5,777,268 |
| | | | | |
| Revenue over Expenses (Deficit) | $0 | | | $0 |