

# Fayetteville Free Library Proposed Budget 2023-2024

LIFELONG LEARNING \* COMMUNITY \* CULTURE \* CONNECTIONS

## 2022 Highlights

**Visits to our building went up 91!**  
We had a total of 92,606 visits.

**Item checkouts went up 4%**  
We had a total of 241,067 checkouts.

**Program attendance went up 59%**  
We had a total of 726 programs with  
12,634 attendees

**Families picked up 4,033 activity kits**

**645 people signed up for library cards!**  
We have a total of 13,143  
active cardholders.

## How will the increase be used?

As the cost of utilities, building maintenance and building insurance increase, a 1.9% increase is necessary in order to maintain library operations.



**Vote on May 16, 2023 at Fayetteville Elementary!**



FAYETTEVILLE FREE LIBRARY

300 Orchard St., Fayetteville, NY 13066 \* 315-637-6374 \* <https://fflib.org> \* [help@fflib.org](mailto:help@fflib.org)



# FFL Proposed Budget 2023-2024

INCOME	2022-2023	2023-2024	PERCENT CHANGE
Referendum Vote	\$1,959,331	\$1,996,558	1.90%
State Aid	\$2,500	\$2,800	12.00%
Fines & Fees	\$300	\$500	66.67%
Book Sales & Merchandise	\$7,500	\$12,000	60.00%
Other Income	\$37,900	\$39,500	4.22%
<b>TOTAL INCOME</b>	<b>\$2,007,531</b>	<b>\$2,051,358</b>	<b>2.18%</b>

EXPENSES	2022-2023	2023-2024	PERCENT CHANGE
Programs & Materials	\$235,950	\$237,030	0.46%
Information Technology	\$102,200	\$101,030	-1.14%
Buildings & Grounds	\$179,395	\$195,855	9.18%
Finance	\$95,815	\$94,995	-0.86%
Administrative	\$14,850	\$14,080	-5.19%
Personnel	\$1,379,321	\$1,408,368	2.11%
<b>TOTAL EXPENSES</b>	<b>\$2,007,531</b>	<b>\$2,051,358</b>	<b>2.18%</b>

**Overall referendum increase requested: 1.90%**  
(This proposal is under the NYS tax cap)