

Scranton Public Library 2025 Operating Budget			
		2024	2025
		2024 Budgeted	2025 Budgeted (Proposed)
	REVENUE		
1	LCLS Oper Alloc	\$1,736,446	\$1,771,175
2	State Aid	\$541,357	\$541,357
2	LCLS Bookmobile / Outreach	\$65,000	\$213,052
3	LCLS IT-Digital Support Contract	\$352,879	\$368,935
4	LCLS Tech Services Contract	\$175,166	\$195,761
5	Fines	\$7,000	\$7,000
6	DLC Admin Fee	\$18,064	\$18,428
7	Miscellaneous & Interest	\$12,000	\$20,000
8	Contract Payments	\$300	\$2,000
9	Donations	\$36,000	\$38,000
11	Copier Income	\$13,000	\$14,000
12	Fundraising	\$32,000	\$32,000
13	Library Express Revenue	\$60,000	\$0
	TOTAL REVENUE	\$3,049,212	\$3,221,708
	EXPENDITURES		
14	Salaries	\$1,355,878	\$1,413,639
15	Social Security	\$102,499	\$103,932
16	Health Insurance Premiums	\$201,531	\$213,629
17	Unemp Insurance	\$9,092	\$8,961
18	Life Ins/TIAA/Health Ins. Copays	\$62,471	\$63,390
19	Work Comp	\$4,767	\$5,049
20	Electricity	\$35,000	\$35,000
21	Heat	\$17,000	\$17,000
22	Water & Sewer	\$11,700	\$11,700
23	Janitorial Supplies	\$10,000	\$10,000
24	Library Supplies	\$13,000	\$13,000
25	Office Supplies	\$3,500	\$3,500
26	Buildings & Grounds	\$45,000	\$45,000
27	Furniture & Equipment	\$1,500	\$1,500
28	Equip Maintenance	\$17,000	\$21,000
29	Books and Realia	\$220,000	\$200,000
30	eResources	\$94,000	\$113,790
31	Audio / Video	\$20,000	\$10,000
32	Postage & Freight	\$500	\$500
33	Telecommunications	\$28,500	\$28,500
34	Travel & Conference	\$8,000	\$8,000
35	Programming	\$8,000	\$8,000
36	Public Relations	\$3,500	\$18,500
37	Insurance	\$48,000	\$48,000
38	Miscellaneous	\$8,200	\$8,200
39	Consulting Fees	\$5,000	\$5,000
40	Vehicle Expense - SPL	\$9,600	\$9,600
41	Copier Expense	\$10,300	\$10,300
42	Library Express	\$85,026	\$0
43	Lease: Library Express	\$0	\$0
44	Fundraising Expense	\$12,500	\$12,500
45	Bookmobile / Outreach	\$65,000	\$207,856
46	Tech Services	\$206,612	\$203,666
47	IT Digital Support	\$364,081	\$359,937
	TOTAL EXPENDITURES	\$3,086,757	\$3,218,649
	PROFIT/LOSS	(\$37,545)	\$3,059

2025 Bookmobile-Outreach Budget			
		2024	2025
1	Revenue	\$65,000.00	\$207,856.00
2	Misc Admin Expenses	\$0.00	\$5,196.40
3	TOTAL REVENUE	\$65,000.00	\$213,052.40
4	Salaries & Benefits	\$61,077.00	\$171,256.00
5	Insurance / Registration	\$0.00	\$1,400.00
6	Fuel	\$0.00	\$4,500.00
7	Miscellaneous	\$100.00	\$100.00
8	Telecommunications	\$0.00	\$1,000.00
9	Storage	\$0.00	\$1,200.00
10	Maintenance & Repairs	\$0.00	\$1,000.00
11	Books and Other Materials	\$0.00	\$19,000.00
12	Postage / IDS Reimbursement	\$3,423.00	\$8,000.00
13	Supplies	\$400.00	\$400.00
14	TOTAL	\$65,000.00	\$207,856.00
15	PROFIT/LOSS	\$0.00	\$5,196.40

2025 IT-Digital Support Budget

		2024	2025
1	Revenue	\$352,879.00	\$359,937.00
2	Misc Admin Expenses	\$9,102.03	\$8,998.43
3	Total Revenue	\$361,981.03	\$368,935.43
4	Salaries & Benefits	\$177,336.00	\$185,566.00
5	Training & Travel	\$700.00	\$200.00
6	Telecomm / Internet	\$23,200.00	\$20,000.00
7	Hardware & Computers	\$33,620.00	\$18,112.00
8	Supplies	\$1,500.00	\$1,500.00
9	eCommerce Fees	\$725.00	\$725.00
10	Software, Licensing, Hosting	\$127,000.00	\$133,334.00
11	Consulting	\$0.00	\$500.00
12	Total Expenses	\$364,081.00	\$359,937.00
13	PROFIT/LOSS	(\$2,099.97)	\$0.00

2025 Tech Services Budget

		2024	2025
1	Revenue	\$175,166.00	\$190,669.00
2	Misc Admin Expenses	\$5,165.30	\$5,091.65
3	Total Revenue	\$180,331.30	\$195,760.65
4	Salaries & Benefits	\$174,418.00	\$159,166.00
5	Processing Supplies	\$10,781.00	\$10,000.00
6	Laminator Maintenance	\$2,612.00	\$2,700.00
7	Delivery	\$0.00	\$12,000.00
8	Telephone	\$0.00	\$1,000.00
9	Cataloging Services	\$14,000.00	\$14,000.00
10	Overdue Postage	\$4,800.00	\$4,800.00
11	Total	\$206,611.00	\$203,666.00
12	PROFIT / LOSS	(\$31,445.00)	(\$12,997.00)