

# MLD Trustees Meeting – October 8, 2024 - 6:00 P.M.

## TENTATIVE AGENDA – SUBJECT TO ADDITIONS AND/OR CHANGE

(\* - Action Items)

Call to Order/Attendance

Adoption of agenda\*

Minutes – September 2024

Finance Report -

Motion to approve abstract of vouchers\*

Director's Report –

Committee Reports –

- Long Range Plan- No Report
- Policy/ By-Law- No Report
- Building and Grounds- No Report
- Budget- No Report

Old Business:

New Business:

- RCLS Budget\*

Policy review/ revisions:

- Computer Use Policy\*

Privilege of the Floor - Public Comment- 3-minute limit per person

Adjournment

**MAMAKATING LIBRARY**  
**BOARD OF TRUSTEES MEETING**

**Held on Tuesday, September 9<sup>h</sup>, 2024 at 6:00pm at 128 Sullivan Street, Wurtsboro NY**

- 1. PRESENT:** Trustees Patricia Andersen, John Buying, Jennifer Holmes, Pamela Mann, Pamela Rice, Chelsea Roth, Mark Tourtellott, and Director Cheryl Jones

**EXCUSED ABSENCES: N/A**

The meeting was called to order at 6:00pm

- 2. ADOPTION OF AGENDA**

Motion to adopt agenda made by Jennifer Holmes, seconded by Chelsea Roth. Nay vote by John Buying, motion carried.

- 3. APPROVAL OF MINUTES- AUGUST 2024**

Motion to accept August minutes as amended made by Pamela Mann, seconded by Jennifer Holmes. Nay vote by John Buying. Motion carried.

- 4. FINANCE REPORT**

Treasurer's Report was presented. See attached. Motion to approve August vouchers made by Chelsea Roth, seconded by Mark Tourtellott. Nay vote by John Buying. Motion carried.

- 5. DIRECTORS REPORT**

Director Cheryl Jones's comprehensive report was distributed. See attached.

**Items of Note:**

•We have been notified by RCLS that our construction application has been accepted by them and submitted to DLD. We are cleared to begin the project as soon as we see fit.

- Director is working on a solution for some water pooling near the backdoor when we have heavy rain.

- Generator has run for 22.9 hours total as of 9/1

- Program Totals: 14 Adult Programs serving 116 patrons; 13 Patrons received dedicated Tech Help time; 16 Youth Programs serving 208 patrons; 4 Teen volunteers completed 8 hours of community service at the library

**6. COMMITTEE REPORTS**

- Long Range Plan- no report

- Policy/ByLaws- no report

- Building and Grounds – no report

- Budget/Finance – no report

**7. OLD BUSINESS**

- Election update shared. Two trustees were re-elected for a four year term, including Patricia Andersen and Mark Tourtellott. Chelsea Roth was elected, as a write-in candidate, to fill the remaining year of vacated 4 year term. The budget referendum was passed.

**8. NEW BUSINESS**

- 2024 Mid-Year Budget Adjustment Notes were distributed. See attached. Motion to approve 2024 Mid-Year Budget Adjustment made by Pamela Rice, seconded by Jennifer Holmes. Nay vote by John Buying. Motion carried.

**9. POLICY REVIEW/ REVISIONS**

N/A

**10. PRIVILEGE OF THE FLOOR**

Public Comment – 3 minute limit per person.

**11. ADJOURNMENT**

Motion to adjourn made by Mark Tourtellott, seconded by Jennifer Holmes. All in favor, motion carried. Meeting adjourned at 6:39 pm.

Respectfully submitted,

Pamela Rice, Board Secretary

# Mamakating Library

2024 Budget vs. Actuals - September = 75%

January - December 2024

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
<b>Income</b>			
A1049 REAL PROPERTY TAXES			
A1001 Real Estate Taxes	372,000	372,000	100.00 %
<b>Total A1049 REAL PROPERTY TAXES</b>	<b>372,000</b>	<b>372,000</b>	<b>100.00 %</b>
A2499 USE OF MONEY & PROPERTY	34		
A2401 Interest & Earnings	21	100	21.00 %
<b>Total A2499 USE OF MONEY &amp; PROPERTY</b>	<b>56</b>	<b>100</b>	<b>56.00 %</b>
A2649 FINES & FORFEITURES			
A4050 Fines income	417	350	119.00 %
<b>Total A2649 FINES &amp; FORFEITURES</b>	<b>417</b>	<b>350</b>	<b>119.00 %</b>
A2799 MISCELLANEOUS LOCAL SOURCES		4,000	
A2770 Miscellaneous income	3,771		
<b>Total A2799 MISCELLANEOUS LOCAL SOURCES</b>	<b>3,771</b>	<b>4,000</b>	<b>94.00 %</b>
A3089.6 Restricted Grants & Donations	3,403	3,203	106.00 %
A3099 STATE AID	5,789	3,340	173.00 %
A4060 UNRESTRICTED DONATIONS			
A4061 Donations - Unrestricted	385	330	117.00 %
<b>Total A4060 UNRESTRICTED DONATIONS</b>	<b>385</b>	<b>330</b>	<b>117.00 %</b>
<b>Total Income</b>	<b>\$385,820</b>	<b>\$383,323</b>	<b>101.00 %</b>
<b>GROSS PROFIT</b>	<b>\$385,820</b>	<b>\$383,323</b>	<b>101.00 %</b>
<b>Expenses</b>			
A7999 CULTURE & RECREATION			
A7410.1 Library- Personal Services	473	2,040	23.00 %
7410.11 Clerical	88,759	119,000	75.00 %
7410.12 Librarian	55,559	72,360	77.00 %
<b>Total A7410.1 Library- Personal Services</b>	<b>144,790</b>	<b>193,400</b>	<b>75.00 %</b>
A7410.2 Library- Equipment		1,400	
7410.21 Equipment expense	824		
<b>Total A7410.2 Library- Equipment</b>	<b>824</b>	<b>1,400</b>	<b>59.00 %</b>
A7410.4 Library- Contractual Expenses			
7410.41 Books	9,596	16,300	59.00 %
7410.405 Digital Media	7,937	10,300	77.00 %
<b>Total 7410.41 Books</b>	<b>17,534</b>	<b>26,600</b>	<b>66.00 %</b>
7410.42 Periodicals	422	500	84.00 %
7410.43 Audio/Visual	799	2,700	30.00 %
7410.44 Accounting	1,360		
7410.47 Cleaning Service	6,195	7,810	79.00 %
7410.48 Elections	460	460	100.00 %
7410.52 Memberships	195	450	43.00 %
7410.53 Miscellaneous expense	493	1,060	47.00 %
Reimbursed payments to other libraries	35		

# Mamakating Library

2024 Budget vs. Actuals - September = 75%

January - December 2024

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
<b>Total 7410.53 Miscellaneous expense</b>	<b>528</b>	<b>1,060</b>	<b>50.00 %</b>
7410.54 Professional Fees			
101 Accounting Fees	2,500	7,500	33.00 %
102 Legal Fees		300	
<b>Total 7410.54 Professional Fees</b>	<b>2,500</b>	<b>7,800</b>	<b>32.00 %</b>
7410.55 Postage and Delivery	155	450	35.00 %
7410.56 Program	2,379	3,883	61.00 %
7410.565 Program Supplies	588	780	75.00 %
<b>Total 7410.56 Program</b>	<b>2,967</b>	<b>4,663</b>	<b>64.00 %</b>
7410.57 DEBT Service Principal & Interest		26,200	
7410.58 Building & Grounds R&M			
7410.581 Repairs	2,532	8,140	31.00 %
7410.582 Maintenance	3,079	2,500	123.00 %
7410.583 Landscaping	1,943	3,500	56.00 %
<b>Total 7410.58 Building &amp; Grounds R&amp;M</b>	<b>7,554</b>	<b>14,140</b>	<b>53.00 %</b>
7410.59 Office expense	2,690	3,200	84.00 %
7410.60 Telecom	2,556	4,600	56.00 %
7410.61 Utilities	5,255	9,250	57.00 %
7410.62 Technology	13,853	18,000	77.00 %
7410.85 RCLS Service Fee	1,891	2,200	86.00 %
7410.86 Meetings & Conference	395	400	99.00 %
7410.87 Travel & Mileage	14	200	7.00 %
<b>Total A7410.4 Library- Contractual Expenses</b>	<b>67,323</b>	<b>130,683</b>	<b>52.00 %</b>
<b>Total A7999 CULTURE &amp; RECREATION</b>	<b>212,937</b>	<b>325,483</b>	<b>65.00 %</b>
A9199 EMPLOYEE BENEFITS			
A9010.7 Payroll Taxes	97	15,500	1.00 %
9010.80 Taxes	13,021		
<b>Total A9010.7 Payroll Taxes</b>	<b>13,118</b>	<b>15,500</b>	<b>85.00 %</b>
A9030.8 Insurance			
9030.81 Disability	-174	1,215	-14.00 %
9030.82 Hospitalization	26	15,000	0.00 %
9030.83 Workers' Compensation	1,600	1,500	107.00 %
9030.84 Property Liability	3,773	3,700	102.00 %
9030.85 Directors and Officers	1,008	925	109.00 %
<b>Total A9030.8 Insurance</b>	<b>6,232</b>	<b>22,340</b>	<b>28.00 %</b>
A9040.0 Pension Expense		15,000	
<b>Total A9199 EMPLOYEE BENEFITS</b>	<b>19,350</b>	<b>52,840</b>	<b>37.00 %</b>
Capital Reserve		5,000	
<b>Total Expenses</b>	<b>\$232,287</b>	<b>\$383,323</b>	<b>61.00 %</b>
NET OPERATING INCOME	<b>\$153,533</b>	<b>\$0</b>	<b>0%</b>
Other Income			

# Mamakating Library

2024 Budget vs. Actuals - September = 75%

January - December 2024

		TOTAL	
	ACTUAL	BUDGET	% OF BUDGET
A2405.1 NYLAF Dividend Income	2,633		
<b>Total Other Income</b>	<b>\$2,633</b>	<b>\$0</b>	<b>0%</b>
NET OTHER INCOME	<b>\$2,633</b>	<b>\$0</b>	<b>0%</b>
NET INCOME	<b>\$156,167</b>	<b>\$0</b>	<b>0%</b>

# Mamakating Library Board of Trustees Meeting

October 8th, 2024

Director's Report



## Building & Grounds:

- Bedik Communications will be completing the work on our security system in early October. This is the project which will be at least 50% covered by construction funds from DLD.
- Code Enforcement officer visited in September and sent a report with a number of items to resolve. (Thank you to Jenn Holmes for the advice and building code research, and to Richard Jones for help with many of the below items).
  - Light switch plates installed or modified in two places
  - Bulbs replaced in five locations
  - Fire extinguisher purchased for Director's Office
  - Stress cracks repaired in two locations
  - Storage Closet/ Utility Room reorganized to meet code
  - Microhood removed and new range hood purchased and installed
  - Small hole in soffit will be plugged when Bedik Communications comes to do camera installations
  - Hydrangeas in front of community room windows were trimmed back
  - Emergency lights tested and repaired to ensure adequate lighting in power outage
  - Two new LED high hats installed near display case
  - One Outstanding item (New ballasts required for two fixtures. Rotolo is ordering and installing)
  - Re-inspection by Code Enforcement is scheduled for 10/15
- Air Filters were changed. Director does this every 3-4 months as recommended.
- Cleaned out and organized the storage shed
- Old mini fridge taken to clean up. Thanks to Darrell and Pam Mann



New Range Hood Installed

## Closings/Service Interruptions & Generator Statistics:

- Generator has run for 25.2 hours total as of 10/1 (2.3 hours in Sept.)
- The Library was closed 10/3 from 12-2:30pm for staff training
- The Library will be closed 10/14 for Indigenous Peoples' Day



New LED High Hats Installed

## Programming:

### Community Partnership Programs:

- Art Group with Community Design Workshop: 12 Participants
- Guided Trail Walk with BKAAs: 7 Participants
- Disaster Preparedness with Nation Guard: 7 Participants

### Stand-alone programs

- Watercolor Class: 13 Participants

### Series programs

- Books & Tea Discussion :13 Participants
- Keep It Short...Stories (KISS) Group: 4 Participants
- Culinary Club: 15 Participants
- Writers' Group: 8 Participants



Fully Organized Storage Shed



- Malcolm’s Tech Topics: 4 Participants
- Zen Schooling : 13 Participants (2 Sessions)
- Patiana’s Art Program:17 Participants
- Classic Sci-Fi Movie Night: 8 Participants
- Read to Mocha: 10 Participants
- Storytime: 26 Participants (3 Sessions)

**Program Totals:**

- 13 Adult Programs serving 119 patrons
- 11 Patrons received dedicated Tech Help time
- 8 Youth Programs serving 84 patrons
- 2 Teen volunteers completed 5 hours of community service at the library

**Outreach Services:**

- The Friends and the Library Director will be hosting table at the playground ribbon cutting later this month to give our library information and books to all of the families in attendance.
- Letters were distributed to all students at Chase school inviting them to get their library card. Thank you to Patti Andersen for assisting with this again this year.

**Press**

- Shawangunk Journal Article about FOL/Laundromat Partnership in 9/19 issue
- Shawangunk Journal Library Corner article was in the paper on 9/26
- The Democrat online featured the article about the FOL partnership on 9/20

**IT/ILS & Technical Services:**

- Computer Users: 163 uses
- Wi-Fi Users: 857
- A report from John Hurley at RCLS noted that Wi-Fi software is not collecting number of individual uses correctly. Due to this, we should assume 30-50% more than what is reported to us as daily uses. He is working on a fix for this.

**Circulation/Registration:**

Previous Month’s Physical Circulation								
	2017	2018	2019	2020	2021	2022	2023	2024
January	2206	2231	2487	2400	1823	2040	1882	2195
February	1973	1956	2088	2169	1335	1840	1531	1925
March	2414	2225	2093	1180	1929	2110	1734	2264
April	2331	2013	2064	--	1710	1751	1705	2165
May	2121	2161	2180	--	1644	1636	1667	2026
June	2539	2288	2292	233	1909	1836	1818	1963
July	3150	2640	2682	939	2225	2232	2628	2457
August	2941	2760	2742	948	1870	2195	2822	2307
September	2440	2015	2310	1224	1904	1597	2276	2075
October	2166	2273	2239	1323	1969	1404	2029	
November	2214	2309	1956	1496	2126	1492	1947	
December	1704	2000	1924	1600	1991	1362	1918	
<b>TOTAL</b>	<b>28,199</b>	<b>24,871</b>	<b>25,133</b>	<b>13,512</b>	<b>22,435</b>	<b>23,517</b>	<b>24,004</b>	<b>17,070</b>

**Previous Month's New User Registrations**

	2017	2018	2019	2020	2021	2022	2023	2024
January	29	14	19	19	9	17	19	17
February	16	18	12	20	8	16	12	12
March	12	22	9	4	15	12	12	14
April	28	23	18	2	8	21	11	31
May	24	16	15	3	6	21	16	22
June	24	30	28	0	12	16	30	17
July	34	32	32	8	34	41	42	39
August	28	22	31	12	28	35	48	24
September	26	14	31	9	23	21	22	18
October	28	16	21	8	10	19	62	
November	28	10	11	6	12	20	21	
December	28	11	8	7	10	12	8	
<b>TOTAL</b>	<b>305</b>	<b>228</b>	<b>227</b>	<b>98</b>	<b>175</b>	<b>251</b>	<b>303</b>	<b>194</b>

**Digital Collections:**

**Overdrive Circulation**

	2019	2020	2021	2022	2023	2024
January	323	305	394	486	603	658
February	264	229	429	400	508	635
March	334	298	444	439	552	642
April	293	475	338	448	564	544
May	291	497	408	495	537	600
June	344	409	362	559	448	547
July	296	373	404	552	438	640
August	284	311	474	578	522	596
September	272	314	427	499	524	565
October	236	323	367	510	582	
November	205	334	419	506	569	
December	209	320	405	546	537	
Total	<b>3142</b>	<b>4188</b>	<b>4871</b>	<b>6018</b>	<b>6384</b>	<b>5427</b>

Unique Patron Access			
Hoopla			
	2022	2023	2024
January	32	36	54
February	27	42	53
March	33	49	55
April	28	35	44
May	20	36	56
June	21	37	59
July	31	39	58
August	34	38	60
September	33	36	68
October	26	50	
November	33	37	
December	35	39	
Total:	353	474	507

Overall Circulations Report			
Hoopla			
	2022	2023	2024
January	108	131	178
February	98	133	179
March	112	137	162
April	98	127	167
May	63	94	160
June	60	127	160
July	116	90	149
August	124	116	172
September	113	118	163
October	87	169	
November	118	111	
December	128	115	
Total:	1225	1468	1184

### Director's Meetings & Trainings:

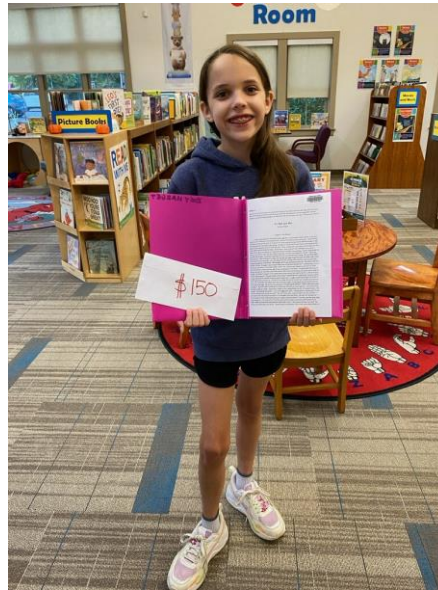
- 9/4 ATI Device Training
- 9/6 RCLS Annual Meeting
- 9/11 Director's Association
- 9/13 SUPLA Meeting
- 9/12 Kind, but with Spine Training
- 9/14 FOL Meeting
- 9/18 1<sup>st</sup> Public Library Admin. Certificate Course began
- 9/23 Sustainability Panel (Presenter)
- 9/30 D&H Canal Bi-Centennial Planning Committee Meeting

### Staff Development:

- Principal Clerk completed an item linking training through RCLS.
- We have a scheduled staff training on 10/3 from 12-2:30pm

### Friends of the Library News:

- Friends of the Library are providing refreshments as well as funding for the Manhattan Short Film Fest, which had three showings at the library the first week of October.
- The Friends awarded four prizes in this year's Summer Kids Writing Contest. Cash Prizes were distributed to the winners.
- The Friends have purchased a Kindle to be awarded as a prize for a drawing taking place at the end of Library Card Sign-up Month
- The Friends provided the funding for the StoryWalk project that a local eagle scout is working on. This funding will likely be reimbursed grant funding from the Sullivan County Youth Bureau.
- The bookshelf that the FOL funded for use at the Laundromat has been installed. A press release about it was featured in the Shawangunk Journal and on the Democrat online.



### Other News:

- September Patron Count: 1330
- Library staff is participated in a step challenge with the other libraries in Sullivan County. We are so proud of ourselves for finishing in 2<sup>nd</sup> place!
- The National September 11th Memorial & Museum pass is available now at the circulation desk (Thanks to FOL for sponsoring this). It allows up to 2 Adults and 2 Children (under 17) free admission and a 20% discount at the museum shop.
- Patrons had a great time finding hidden frogs and showing off their library cards in order to enter into a Kindle drawing.
- At the request of a patron, a new magazine subscription was ordered. We will be getting WIRED a tech focused magazine beginning in October.
- Yearly Tax Cap Form was submitted to the Comptroller's Office.
- Social Media posts regarding Banned Books week received good engagement from followers. A graphic about censorship 2024 is included at the end of this report.
- Patiana served as a test proctor for a patron (this patron had a lot of difficulty finding someone to do this for her). When she found out she passed the exam, she came back with flowers and a hug to say thank you. We are so proud of her and that we were able to provide this service for her. She says it truly changed the trajectory of her life.
- LEGO club was so popular this summer that we are going to make it a monthly program beginning in November. Kate has offered to lead it on the last Saturday of each month.
- Jen Holmes started the Curiosity Club programming this month and we are thrilled to offering a STEM based monthly program for kids to learn important skills in a hands-on way!



### Upcoming Programs of Note:

- Tech Topics: Fix Your Devices 12pm 10/12
- BKAA Guided Trail Walk 10/12 at 1pm
- Curiosity Club 10/22 at 4:30pm
- Oh the Horror: A Reading of Spooky Stories 10/24 at 5:30pm
- Bird ID for Beginners with OCAS 10/29 at 5:30pm

**Reminder:**

- Two hours of training plus the mandatory Harassment training must be done every year by each trustee. Upcoming trainings available through RCLS are:
  - Freedom of Information Law: October 10th 1:00 (in-person)
  - Intermediate Library Trustee Education 102: October 23<sup>rd</sup>, 6:30 via Zoom
  - Library Financial Reports: November 14<sup>th</sup>, 6:30 via Zoom
  - Additional trainings are available on Niche Academy where you all have accounts. If you need help accessing your Niche account, contact Martha Sullivan at RCLS.

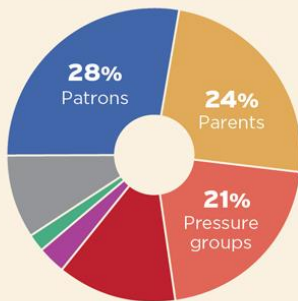
Respectfully submitted,  
Cheryl Jones, Library Director

# CENSORSHIP BY THE NUMBERS

In 2023, the American Library Association documented the highest number of titles targeted for censorship since ALA began compiling data more than 20 years ago. 4,240 unique titles were challenged last year, up from 2,571 targeted in 2022. [Learn more at ala.org/bbooks](https://ala.org/bbooks)



## WHO INITIATES ATTEMPTS TO CENSOR BOOKS?



- 13% Board/administration
- 3% Librarians/teachers/staff
- 2% Elected officials/government
- 9% Other/unknown

Statistics based on 954 cases.

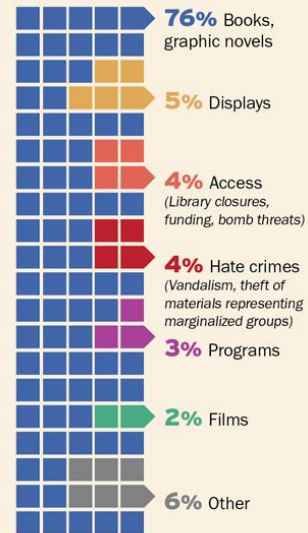
## WHERE DO CENSORSHIP ATTEMPTS TAKE PLACE?



Statistics based on 1,247 cases with known locations.

## BOOKS AND BEYOND

ALA's Office for Intellectual Freedom tracked **1,247 censorship attempts** in 2023. Here's the breakdown:



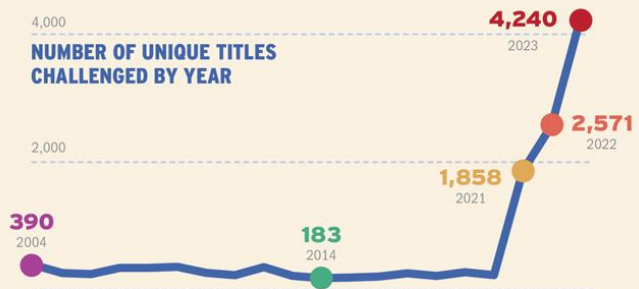
## CENSORSHIP ON THE RISE

The unparalleled number of unique titles targeted in 2023 marked a 65% increase over 2022. During the two decades prior to 2021, the average number of unique titles targeted per year was 273.

CENSORSHIP STATISTICS COMPILED BY:



OFFICE FOR Intellectual Freedom American Library Association





September 16, 2024

Dear Member Library Board Presidents and Directors:

I'm pleased to announce that the RCLS Board of Trustees approved the 2025 Operating Budget on August 20, 2024, with a 0% increase to the RCLS Service Fee for the 4<sup>th</sup> consecutive year. RCLS continues to keep its operational costs well managed, and by utilizing the RCLS unallocated fund balance to keep the 2025 Budget balanced, there is little financial impact to member libraries.

RCLS is pleased to report that we have taken action to secure a favorable long-term interest rate with NYLAF. This strategy has resulted in a 94% increase in General budget interest income and helped keep the RCLS Service Fee increase to \$0.

By migrating to a new open-source ILS, Koha, a savings of \$22,800 was achieved in the Software/Hardware Maint. & Subs. line. ILS Service Support costs have increased just under 2% for 2025. Please refer to Schedule B for your library's contribution for ILS Services.

To further advance digital library services, RCLS is committing \$30,000 from the General budget and \$35,000 from the Central Library Service Aid (CLSA) budget to develop enhanced functionalities to the RCLS Go App.

The RCLS Chief Financial Officer, Stephen Hoefer, and I would like to invite all member library Trustees and Directors to participate in one of the scheduled budget discussions. We hope these discussions will be mutually beneficial and informative for everyone. Please note that registration for attendance at the Budget Discussions is required to ensure that a link to the virtual conversation is provided to you via email a day prior to the date.

The scheduled dates are:

**Budget Discussion- Wednesday, September 18, 2024 (6:30PM – 7:30PM)**

**Budget Discussion- Monday, September 24, 2024 (6:30PM – 7:30PM)**

**Budget Discussion- Wednesday, October 9, 2024 (10:30AM – 11:30AM)**

Finally, please find the following essential documents included with this letter for your review.

1. 2025 General and ILS Budgets & 2025 RCLS Service Fee
2. 2025 Budget Highlights Reference Guide
3. 2025 ILS Services Support Cost (displaying each member library's ILS Service contribution)
4. 2025 Budget Voting Ballot **(due by November 22, 2024)**

I look forward to a continued productive working relationship. Thank you for your time. Should you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Grace Riario". The signature is fluid and cursive, with a long horizontal stroke at the end.

Grace Riario  
Executive Director





# Ramapo Catskill Library System

## 2025 General and ILS Budgets

08/20/24 RCLS Board Approved

Income	2024 BUDGET			2025 BUDGET			\$ Change			% Change		
	GENERAL	ILS	TOTAL	GENERAL	ILS	TOTAL	GENERAL	ILS	TOTAL	GENERAL	ILS	TOTAL
NYS Aid Library Systems	\$ 2,044,300	\$ -	\$ 2,044,300	\$ 2,124,200	\$ -	\$ 2,124,200	\$ 79,900	\$ -	\$ 79,900	4%	-	4%
NYS Aid Member Libraries	741,700	-	741,700	770,500	-	770,500	28,800	-	28,800	4%	-	4%
NYS Aid Other Agencies	64,400	-	64,400	66,700	-	66,700	2,300	-	2,300	4%	-	4%
ILS Services Support	-	615,800	615,800	-	625,400	625,400	-	9,600	9,600	-	2%	2%
Goods & Services	342,200	16,800	359,000	323,300	1,600	324,900	(18,900)	(15,200)	(34,100)	-6%	-90%	-9%
RCLS Service Fee	127,800	-	127,800	127,800	-	127,800	-	-	-	-	-	-
NYLA Advocacy & Donations	2,500	-	2,500	2,500	-	2,500	-	-	-	-	-	-
Interest	60,000	4,900	64,900	116,500	2,000	118,500	56,500	(2,900)	53,600	94%	-59%	83%
E-Rate Funding	-	5,000	5,000	-	8,000	8,000	-	3,000	3,000	-	60%	60%
Transfer from General Fund Balance	173,200	-	173,200	209,000	-	209,000	35,800	-	35,800	21%	-	21%
Transfer from ILS Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income</b>	<b>\$ 3,556,100</b>	<b>\$ 642,500</b>	<b>\$ 4,198,600</b>	<b>\$ 3,740,500</b>	<b>\$ 637,000</b>	<b>\$ 4,377,500</b>	<b>\$ 184,400</b>	<b>\$ (5,500)</b>	<b>\$ 178,900</b>	<b>5%</b>	<b>-1%</b>	<b>4%</b>
<b>Expense</b>												
Payroll Expenses	\$ 1,329,900	\$ 223,300	\$ 1,553,200	\$ 1,415,400	\$ 235,800	\$ 1,651,200	\$ 85,500	\$ 12,500	\$ 98,000	6%	6%	6%
Employee Benefits	762,000	116,000	878,000	781,100	116,500	897,600	19,100	500	19,600	3%	-	2%
Equipment, Furniture & Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Purchase/Lease	30,000	-	30,000	3,900	-	3,900	(26,100)	-	(26,100)	-87%	-	-87%
Library Materials	333,100	100	333,200	346,000	100	346,100	12,900	-	12,900	4%	-	4%
Office Supplies	17,700	1,300	19,000	21,600	1,700	23,300	3,900	400	4,300	22%	31%	23%
Telecommunications	1,600	11,000	12,600	1,500	10,500	12,000	(100)	(500)	(600)	-6%	-5%	-5%
Postage	1,400	-	1,400	1,400	-	1,400	-	-	-	-	-	-
Marketing & Promotion	23,500	-	23,500	15,900	-	15,900	(7,600)	-	(7,600)	-32%	-	-32%
Advocacy Costs	17,800	-	17,800	19,700	-	19,700	1,900	-	1,900	11%	-	11%
Travel	40,500	7,100	47,600	39,900	6,900	46,800	(600)	(200)	(800)	-1%	-3%	-2%
Contracts with Libraries	340,700	-	340,700	321,800	-	321,800	(18,900)	-	(18,900)	-6%	-	-6%
Professional Fees	39,400	2,100	41,500	89,500	1,700	91,200	50,100	(400)	49,700	127%	-19%	120%
Continuing Ed - RCLS Staff	1,500	300	1,800	1,500	5,400	6,900	-	5,100	5,100	-	1700%	283%
RCLS Programs	43,000	-	43,000	38,200	-	38,200	(4,800)	-	(4,800)	-11%	-	-11%
Membership Dues	5,400	200	5,600	6,300	-	6,300	900	(200)	700	17%	-100%	13%
Software/Hardware Maint. & Subs	41,400	234,600	276,000	71,300	211,800	283,100	29,900	(22,800)	7,100	72%	-10%	3%
Cataloging Tools	32,700	-	32,700	43,000	-	43,000	10,300	-	10,300	31%	-	31%
Building Repairs & Maint	102,200	13,300	115,500	108,700	13,400	122,100	6,500	100	6,600	6%	1%	6%
Vehicle Maint. & Operation	47,600	-	47,600	44,800	-	44,800	(2,800)	-	(2,800)	-6%	-	-6%
NYS Aid	304,700	-	304,700	319,000	-	319,000	14,300	-	14,300	5%	-	5%
Transfers To Other Funds	40,000	33,200	73,200	50,000	33,200	83,200	10,000	-	10,000	25%	-	14%
<b>Total Expense</b>	<b>\$ 3,556,100</b>	<b>\$ 642,500</b>	<b>\$ 4,198,600</b>	<b>\$ 3,740,500</b>	<b>\$ 637,000</b>	<b>\$ 4,377,500</b>	<b>\$ 184,400</b>	<b>\$ (5,500)</b>	<b>\$ 178,900</b>	<b>5%</b>	<b>-1%</b>	<b>4%</b>
<b>Net Activity</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>						

# Ramapo Catskill Library System

## 2025 RCLS Services Fee - 0% Increase

08/20/24 RCLS Board Approved

Library Name	Minimum Fee	2022 Population Annual Report Question 1.24	% of Total Population	Fee Based on Population	2023 Debt Service Annual Report Question 12.31	2023 Expenditures Annual Report Q12.32 less Debt Service Q12.31	% of Total Expenditures	Fee Based on Expenditures	TOTAL 2025 FEE	Service Fee as a % of Total Expenditures	Library	Total 2024 Fee	\$ Change From 2024	% Change From 2024
Albert Wisner Public Library	\$ 1,250	23,453	3.03%	\$ 1,047	\$ -	\$ 1,520,316	2.32%	\$ 803	\$ 3,100	0.20%	WAR	\$ 3,052	\$ 48	2%
Blauvelt Free Library	1,250	5,548	0.72%	248	-	1,003,043	1.53%	529	2,027	0.20%	BLV	1,983	44	2%
Chester Public Library	1,250	12,646	1.64%	565	-	574,070	0.88%	303	2,118	0.37%	CHS	2,167	(49)	-2%
Cornwall Public Library	1,250	17,395	2.25%	777	-	1,112,954	1.70%	588	2,614	0.23%	COR	2,647	(33)	-1%
Cragmoor Free Library	1,250	433	0.06%	19	-	102,504	0.16%	54	1,323	1.29%	CRG	1,311	12	1%
Daniel Pierce Library	1,250	6,070	0.79%	271	-	533,448	0.82%	282	1,803	0.34%	GRH	1,805	(2)	0%
Ellenville Public Library and Museum	1,250	12,454	1.61%	556	-	725,824	1.11%	383	2,189	0.30%	EPL	2,309	(120)	-5%
Ethelbert B. Crawford Public Library	1,250	19,614	2.54%	876	356,424	1,036,267	1.58%	547	2,673	0.26%	MTC	2,630	43	2%
Fallsburg Library	1,250	12,045	1.56%	538	-	283,602	0.43%	150	1,938	0.68%	FBR	1,953	(15)	-1%
Finkelstein Memorial Library	1,250	135,449	17.52%	6,049	-	8,201,968	12.54%	4,330	11,629	0.14%	FML	11,867	(238)	-2%
Florida Public Library	1,250	5,132	0.66%	229	-	458,000	0.70%	242	1,721	0.38%	FPL	1,734	(13)	-1%
Gardiner Library	1,250	5,610	0.73%	251	61,277	383,030	0.59%	202	1,703	0.44%	GAR	1,666	37	2%
Goshen Public Library And Historical Society	1,250	19,260	2.49%	860	494,844	1,803,477	2.76%	952	3,062	0.17%	GOS	3,081	(19)	-1%
Greenwood Lake Public Library	1,250	5,920	0.77%	264	-	897,291	1.37%	474	1,988	0.22%	GRL	2,156	(168)	-8%
Haverstraw Kings Daughters Public Library	1,250	34,360	4.44%	1,535	638,773	5,514,261	8.43%	2,911	5,695	0.10%	HAV	5,737	(42)	-1%
Highland Falls Library	1,250	3,684	0.48%	165	-	288,254	0.44%	152	1,567	0.54%	HFL	1,561	6	0%
Josephine-Louise Public Library	1,250	6,818	0.88%	305	-	558,403	0.85%	295	1,849	0.33%	WAL	1,865	(16)	-1%
Liberty Public Library	1,250	10,626	1.37%	475	154,200	317,914	0.49%	168	1,892	0.60%	LIB	1,893	(1)	0%
Livingston Manor Free Library	1,250	3,298	0.43%	147	-	271,143	0.41%	143	1,540	0.57%	LIV	1,529	11	1%
Mamakating Library District	1,250	10,718	1.39%	479	26,200	351,465	0.54%	186	1,914	0.54%	MAM	1,891	23	1%
Moffat Library Of Washingtonville	1,250	25,789	3.34%	1,152	648,750	1,373,469	2.10%	725	3,127	0.23%	WAS	3,072	55	2%
Monroe Free Library	1,250	21,387	2.77%	955	90,553	1,317,690	2.01%	696	2,901	0.22%	MFL	2,917	(16)	-1%
Montgomery Free Library	1,250	3,834	0.50%	171	-	84,610	0.13%	45	1,466	1.73%	MNG	1,464	2	0%
Nanuet Public Library	1,250	14,199	1.84%	634	-	2,726,062	4.17%	1,439	3,323	0.12%	NAN	3,324	(1)	0%
New City Free Library	1,250	46,916	6.07%	2,095	-	3,827,502	5.85%	2,020	5,366	0.14%	NWC	5,742	(376)	-7%
Newburgh Free Library	1,250	68,215	8.82%	3,047	-	5,374,728	8.22%	2,837	7,134	0.13%	NFL	7,044	90	1%
Nyack Library	1,250	14,148	1.83%	632	435,889	2,728,193	4.17%	1,440	3,322	0.12%	NYK	3,337	(15)	0%
Orangeburg Library	1,250	4,565	0.59%	204	-	657,948	1.01%	347	1,801	0.27%	ORG	1,800	1	0%
Palisades Free Library	1,250	810	0.10%	36	-	510,525	0.78%	270	1,556	0.30%	PAL	1,550	6	0%
Pearl River Public Library	1,250	15,574	2.01%	696	-	3,319,529	5.08%	1,752	3,698	0.11%	PRL	3,524	174	5%
Piermont Library District	1,250	2,517	0.33%	112	-	405,087	0.62%	214	1,576	0.39%	PMT	1,599	(23)	-1%
Pine Bush Area Public Library District	1,250	14,571	1.88%	651	11,976	305,178	0.47%	161	2,062	0.68%	PBL	2,058	4	0%
Port Jervis Free Library	1,250	17,073	2.21%	763	-	968,053	1.48%	511	2,524	0.26%	PTJ	2,497	27	1%
Roscoe Free Library	1,250	1,772	0.23%	79	-	98,757	0.15%	52	1,381	1.40%	ROS	1,391	(10)	-1%
Rose Memorial Library Association	1,250	14,813	1.92%	662	-	614,235	0.94%	324	2,236	0.36%	STP	2,274	(38)	-2%
Sloatsburg Public Library	1,250	3,036	0.39%	136	-	457,091	0.70%	241	1,627	0.36%	SLO	1,627	-	0%
Suffern Free Library	1,250	30,869	3.99%	1,379	415,219	2,501,607	3.82%	1,321	3,949	0.16%	SUF	4,008	(59)	-1%
Sunshine Hall Free Library	1,250	2,196	0.28%	98	-	76,830	0.12%	41	1,389	1.81%	ELD	1,401	(12)	-1%
Tappan Library	1,250	6,673	0.86%	298	-	801,101	1.22%	423	1,971	0.25%	TAP	1,974	(3)	0%
Thrall Public Library District of Middletown	1,250	59,174	7.65%	2,643	-	3,913,742	5.98%	2,066	5,959	0.15%	MID	5,838	121	2%
Tomkins Cove Public Library	1,250	1,841	0.24%	82	-	193,983	0.30%	102	1,435	0.74%	TCL	1,457	(22)	-2%
Tuxedo Park Library	1,250	3,811	0.49%	170	-	634,430	0.97%	335	1,755	0.28%	TUX	1,758	(3)	0%
Valley Cottage Free Library	1,250	9,038	1.17%	404	-	3,414,298	5.22%	1,802	3,456	0.10%	VCL	2,900	556	19%
Walkkill Public Library	1,250	8,036	1.04%	359	-	337,351	0.52%	178	1,787	0.53%	WAK	1,781	6	0%
West Nyack Free Library	1,250	9,655	1.25%	431	-	1,274,986	1.95%	673	2,354	0.18%	WNY	2,277	77	3%
Western Sullivan Public Library	1,250	9,794	1.27%	437	-	919,853	1.41%	486	2,173	0.24%	WSPL	2,205	(32)	-1%
Woodbury Public Library	1,250	12,197	1.58%	545	-	627,973	0.96%	331	2,126	0.34%	CVL	2,143	(17)	-1%
<b>TOTALS</b>	<b>\$ 58,750</b>	<b>773,036</b>		<b>\$ 34,525</b>	<b>\$ 3,334,105</b>	<b>\$ 65,402,045</b>		<b>\$ 34,525</b>	<b>\$ 127,800</b>	<b>0.20%</b>		<b>\$ 127,800</b>	<b>\$ -</b>	<b>0%</b>

Same as 2024



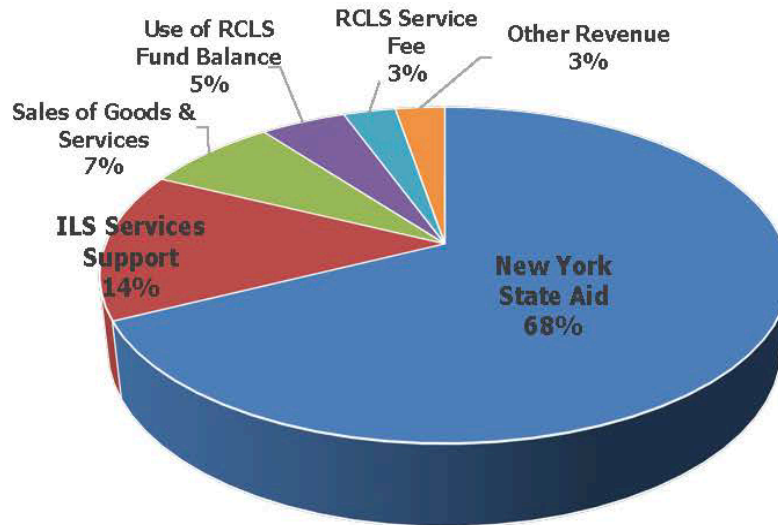
## 2025 RCLS Budget Highlights Reference Guide

08/20/24

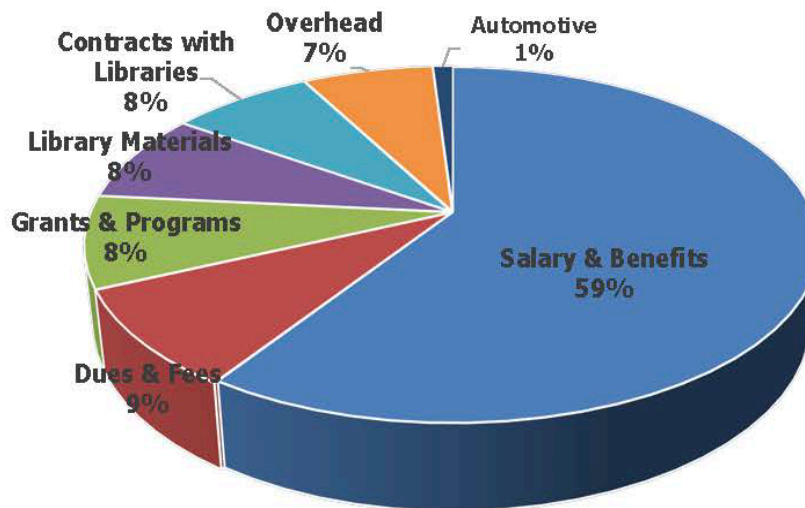
### *The 5 most interesting things about the 2025 RCLS Budget*

1. This is the fourth year in a row that the RCLS Board of Trustees has approved a budget with no increase to the RCLS Service Fee. To accomplish this 0% increase, an additional \$35,800 from the RCLS Unallocated Fund Balance is utilized to balance the General budget.
2. ILS Services Support Costs has increased by just under a 2% increase for Member Libraries.
3. RCLS took action to secure a long-term interest rate of 5.37% with NYLAF, resulting in a \$56,500 or 94% increase in the Interest Income on the General budget.
4. In 2025, RCLS is allocating \$35,000 to hire a Plan of Service Consultant. RCLS encourages all libraries to participate in the Plan of Service activities in 2025.
5. RCLS is committing \$30,000 and the Central Library Service Aid (CLSA) budget is committing \$35,000 to develop enhanced functionalities to the RCLS Go App.

# REFERENCE GUIDE: 2025 BUDGET HIGHLIGHTS



State Aid	\$	2,961,400
ILS Services Support		625,400
Sales of Goods & Services		324,900
Use of RCLS Fund Balance		209,000
RCLS Service Fee		127,800
Other Revenue		121,000
E-Rate Funding		8,000
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>4,377,500</b>



Salary & Benefits	\$	2,548,800
Dues & Fees		380,600
Grants & Programs		357,200
Library Materials		346,100
Contracts with Libraries		321,800
Overhead		295,000
Automotive		44,800
Transfer to Reserves		83,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>4,377,500</b>

# REFERENCE GUIDE: 2025 BUDGET HIGHLIGHTS

## INCOME

### **NYS STATE AID**

The 2025 Budget for NYS State Aid is based on the actual funding that was received in 2024. In 2024 State Aid increased by 4%

### **ILS SERVICES SUPPORT**

As a non-profit organization, RCLS employs a cost recovery approach to calculate ILS Services Support Costs. Any surplus funds are strategically channeled into an unallocated fund earmarked for driving future ILS innovations. In addition, RCLS' adept use of economies of scale translates to substantial cost savings in ILS operations. ILS Support costs have increased by \$9,600, just under 2%.

[2025 ILS Services Support Costs - Schedule B](#) provides detailed cost information, per library. The formula considers a 3-year average of circulation and holdings, and a minimum support amount.

### **GOODS & SERVICES**

This line consists of estimated revenue for services and pass-through purchases with member libraries, such as: System-Wide E-Content Pool at \$206,800; Consumer Report Pool at \$41,000; movie licensing at \$16,500, Tutor.com at \$17,500; etc. This is where the purchasing power of the consortium provides outstanding returns on public funds for member libraries. The offsetting expense code is Contracts with Libraries.

ILS Goods & Services consists of \$1,600 for PayPal funds collected to offset PayPal Fees.

### **RCLS SERVICE FEE**

This is the fourth year in a row that RCLS Board of Trustees has approved a budget with no increase to the RCLS Service Fee.

### **INTEREST INCOME**

RCLS has positioned its funds to maximize returns in a market where interest rates are expected to decline. This investment with NYLAF is expected to result in a \$56,500 increase in the General Budget.

The ILS Fund Balance has been utilized, as per the Directors' Association approved actions, over the past few years, reducing the amount of cash on hand, thus, reducing the amount of interest income for ILS.

# REFERENCE GUIDE: 2025 BUDGET HIGHLIGHTS

## E-RATE FUNDING

RCLS is Children's Internet Policy Act (CIPA) compliant, which unlocked an additional \$3,000 in E-Rate funds that reduces ILS costs to member libraries.

## TRANSFER FROM FUND BALANCE

The RCLS Board of Trustees approved the use of \$209,000 from the RCLS General Fund to support the services provided to member libraries.

## EXPENSES

### PAYROLL EXPENSES

The table below details the Payroll allocation for General and ILS Services. RCLS has a total of 27.4 Full-Time Equivalents (FTE): 20.3 FTE are General, and 2.6 FTE are ILS Services.

This method of allocation allows ILS Services to utilize highly qualified and trained RCLS employees on a pro-rated basis. For example, it takes a combination of seven specialized employees to equal the 2.6 ILS FTEs.

Job Title	General	ILS Services
Executive Director	95%	0%
Chief Financial Officer	80%	10%
Asst. Fiscal Officer	30%	25%
Software Analyst and Admin.	5%	95%
Software Support Specialist	10%	70%
IT Manager and Network Admin.	18%	25%
Assistant Network Administrator	3%	30%
<b>% of Total Payroll</b>	<b>68%</b>	<b>11%</b>

### EMPLOYEE BENEFITS

Benefits are budgeted to increase a mere 2% or \$19,600 overall. Benefits are allocated to General and ILS Services based on the percentage of total Payroll for each.

### HOSPITALIZATION

The New York State Health Insurance Plan (NYSHIP) is budgeted to decrease by 13%. Premiums are budgeted to increase 8%; however, several RCLS employees opted to take the health insurance buyout for a net (\$58,500) reduction in this line.

## REFERENCE GUIDE: 2025 BUDGET HIGHLIGHTS

### RETIREMENT

The RCLS employer contribution to the NYS Retirement System is budgeted to increase 22% or \$53,000.

### EQUIPMENT, FURNITURE & FIXTURES

There are no equipment, furniture or fixture purchases planned for this year.

### VEHICLE PURCHASE/LEASE

Annual cost to lease an all-electric Chevy Bolt.

### LIBRARY MATERIALS

Central Library Service Aid (CLSA) from NYS is budgeted at \$344,500 and supports library services and the purchase of eligible library materials. New for 2025 is \$35,000 allocated to support the development of the RCLS Go App and \$19,600 for Central Library (Newburgh Free Library) IT equipment purchases.

### OFFICE SUPPLIES

Included in this line are typical office supplies, plus PCs, laptops, and equipment. The overall budget has increased by \$4,300. A total of \$3,900 of the increase is for General PC and laptop replacements.

The \$400 increase on the ILS budget is to cover the cost of an Apple iPad for the Software Analyst and Administrator.

### TELECOMMUNICATIONS

This line has decreased by (\$600).

The (\$500) reduction in ILS Telecommunications is due to SMS texting and phone messages migrating away from RCLS phone lines to Twilio, a third-party provider.

### MARKETING & PROMOTION and ADVOCACY COSTS

RCLS will continue to promote and advocate for libraries, while reducing Social Media paid advertising.

### TRAVEL

The Travel budget is for 12 RCLS Staff to attend various conferences such as the New York Library Association (NYLA) conference, ALA conferences, YSS conference, Sustainability conference, etc.

The ILS Travel is for the Software Analyst & Administrator to attend the Koha Conference & ALA, plus the Software Support Specialist and a Cataloger Consultant to attend the NYLA Conference.

# REFERENCE GUIDE: 2025 BUDGET HIGHLIGHTS

## CONTRACTS WITH LIBRARIES

On the General side of the budget this account includes \$206,800 for the E-Content Pool and \$133,900 for other pass-through purchases such as the Consumers Report Pool, movie licenses, and Tutor.com. The decrease of (\$18,900) reflects the elimination of Legal Forms and reduced participation in Tutor.com.

## PROFESSIONAL FEES

Included in this line are payroll processing fees, general purpose attorney, PayPal Fees and CPA audit costs. In 2025, RCLS is allocating \$35,000 to hire a Plan of Service Consultant and \$12,500 for a Public Relations project.

## CONTINUING ED – RCLS Staff

The ILS increase is for the cost of an SQL Data Science online course for the Software Analyst & Administrator to gain more in-house knowledge of the Koha software code.

## RCLS PROGRAMS

The (\$4,800) decrease is due to the one-time Sustainability Initiative - Resilient Libraries Cohort, which was accomplished in 2024.

## SOFTWARE/HARDWARE MAINT. & SUBS

This includes hardware and software support, both annual contracts and multi-year contracts. The General side shows a \$29,900 increase because RCLS is investing \$30,000 to develop the RCLS Go App.

The ILS \$211,800 Budget has decreased by (\$22,800) or 10%. The budgeted amount includes the Bywater contract and renegotiated ASPEN contract budgeted at \$146,000, which represents a \$26,000 reduction over 2024 due to RCLS negotiations. Amazon backup webservice have been reduced by 75%, from \$9,600 to \$2,400, as the ILS software is migrating to the ByWater Cloud Solution. Also included is Unique's Message Bee services at \$18,500, the new Twilio SMS text messaging & robo calls at \$4,000, and \$10,000 has been added for development of the Koha software.

## CATALOGING TOOLS

RCLS is investing \$10,000 to enhance the shared catalog to ensure Equity, Diversity and Inclusion (EDI) are reflected in our core business.



# REFERENCE GUIDE: 2025 BUDGET HIGHLIGHTS

## **BUILDING REPAIRS & MAINT**

### **FUELS AND UTILITIES**

We continue to enjoy fixed energy costs by participating in MEGA, a third-party energy reseller for governmental agencies. Utilities are budgeted to increase by \$1,000 for rising O&R delivery costs and to account for the new electric Chevrolet Bolt charging activity.

### **OTHER OPERATION & MAINTENANCE**

Includes the following: insurance, trash removal, cleaning the building, groundskeeping, snow plowing and sanding, fire extinguisher maintenance, septic cleaning, fire and burglar alarm protection and other miscellaneous items.

Insurance costs on the General side have increased by \$5,500 due to replacing two delivery vans and one consultant's vehicle.

### **REPAIRS TO BUILDING**

The Repairs to Building budget remains at \$8,000.

## **NYS Aid**

The \$14,300 increase is a result of increased NYS Coordinated Outreach, Jails and Corrections Funds.

## **TRANSFER TO OTHER FUNDS**

The \$10,000 increase on the General side is to support the newly created RCLS Building Improvement Capital Fund. A total of \$35,000 will be transferred to the RCLS Building Improvement Capital Fund and \$15,000 to the RCLS Delivery Vehicle Fund.

The ILS Services transfer to ILS Capital Fund remains the same at \$33,200.



**RAMAPO CATSKILL LIBRARY SYSTEM**  
**2025 ILS Services Support Costs - Schedule B**  
 7/18/2024 To ILS Committee

Total ILS Support Formula (A + (C + D = E) + F) = ILS Support

Library Name	Minimum Support Amount	3-Year Average Circulation	3-Year Average Holdings	3-Year Circulation + Holdings Usage	3-Year Usage Support	2025 Total ILS Support	Library	2024 ILS Service Support	\$ Increase (Decrease) from 2024	% Increase (Decrease) from 2024
Albert Wisner Public Library	\$ 1,750	189,615	140,875	330,491	\$ 18,580	\$ 20,330	WAR	\$ 20,440	\$ (110)	-1%
Blauvelt Free Library	1,250	42,183	99,490	141,673	7,960	9,210	BLV	8,750	460	5%
Chester Public Library	1,250	56,881	114,481	171,362	9,630	10,880	CHS	10,450	430	4%
Cornwall Public Library	1,750	149,126	140,833	289,959	16,300	18,050	COR	17,740	310	2%
Cragmoor Free Library	750	3,383	74,040	77,423	4,350	5,100	CRG	4,380	720	16%
Daniel Pierce Library	1,250	32,868	103,882	136,750	7,690	8,940	GRH	8,320	620	7%
Ellenville Public Library and Museum	1,250	35,796	123,146	158,942	8,930	10,180	EPL	9,680	500	5%
Ethelbert B. Crawford Public Library	1,250	53,537	103,186	156,722	8,810	10,060	MTC	9,470	590	6%
Fallsburg Library	750	16,778	89,545	106,323	5,980	6,730	FBR	6,390	340	5%
Finkelstein Memorial Library	4,000	594,451	322,694	917,145	51,560	55,560	FML	52,310	3,250	6%
Florida Public Library	1,250	27,381	94,440	121,822	6,850	8,100	FPL	7,600	500	7%
Gardiner Library	1,250	46,668	84,702	131,370	7,380	8,630	GAR	7,800	830	11%
Goshen Public Library And Historical Society	1,750	126,834	176,193	303,027	17,030	18,780	GOS	18,770	10	0%
Greenwood Lake Public Library	1,250	31,343	122,954	154,296	8,670	9,920	GRL	9,790	130	1%
Haverstraw Kings Daughters Public Library	2,500	173,585	223,486	397,071	22,320	24,820	HAV	25,830	(1,010)	-4%
Highland Falls Library	1,250	31,652	97,233	128,885	7,250	8,500	HFL	7,830	670	9%
Josephine-Louise Public Library	1,250	40,194	102,346	142,540	8,010	9,260	WAL	8,960	300	3%
Liberty Public Library	750	25,632	89,501	115,133	6,470	7,220	LIB	6,730	490	7%
Livingston Manor Free Library	750	7,407	75,995	83,402	4,690	5,440	LIV	4,830	610	13%
Mamakating Library District	750	31,923	84,398	116,321	6,540	7,290	MAM	6,540	750	11%
Moffat Library Of Washingtonville	1,250	97,394	106,396	203,790	11,460	12,710	WAS	12,540	170	1%
Monroe Free Library	1,750	106,739	124,534	231,273	13,000	14,750	MFL	14,570	180	1%
Montgomery Free Library	750	18,199	88,166	106,365	5,980	6,730	MNG	6,100	630	10%
Nanuet Public Library	1,750	129,607	187,680	317,287	17,840	19,590	NAN	19,590	-	0%
New City Free Library	3,250	343,543	191,676	535,219	30,090	33,340	NWC	39,120	(5,780)	-15%
Newburgh Free Library	2,500	177,603	245,149	422,752	23,770	26,270	NFL	27,060	(790)	-3%
Nyack Library	1,750	126,977	179,552	306,529	17,230	18,980	NYK	19,270	(290)	-2%
Orangeburg Library	1,250	38,385	111,681	150,066	8,440	9,690	ORG	9,190	500	5%
Palisades Free Library	750	22,670	86,714	109,384	6,150	6,900	PAL	6,380	520	8%
Pearl River Public Library	1,750	110,770	129,085	239,855	13,480	15,230	PRL	15,790	(560)	-4%
Piermont Library District	750	15,927	77,416	93,343	5,250	6,000	PMT	5,490	510	9%
Pine Bush Area Public Library District	1,250	42,913	90,293	133,205	7,490	8,740	PBL	8,060	680	8%
Port Jervis Free Library	1,250	61,840	109,440	171,280	9,630	10,880	PTJ	10,060	820	8%
Roscoe Free Library	750	5,744	78,903	84,646	4,760	5,510	ROS	4,880	630	13%
Rose Memorial Library Association	1,250	37,986	95,013	133,000	7,480	8,730	STP	8,390	340	4%
Sloatsburg Public Library	1,250	25,087	106,877	131,964	7,420	8,660	SLO	8,120	540	7%
Suffern Free Library	2,500	224,476	208,329	432,805	24,330	26,830	SUF	29,320	(2,490)	-8%
Sunshine Hall Free Library	750	13,794	88,058	101,852	5,730	6,480	ELD	5,920	560	9%
Tappan Library	1,250	67,088	97,118	164,207	9,230	10,480	TAP	9,780	700	7%
Thrall Public Library District of Middletown	2,500	166,339	291,920	458,259	25,760	28,260	MID	30,130	(1,870)	-6%
Tomkins Cove Public Library	1,250	12,962	104,409	117,371	6,600	7,850	TCL	7,520	330	4%
Tuxedo Park Library	1,250	35,208	92,720	127,927	7,190	8,440	TUX	7,820	620	8%
Valley Cottage Free Library	1,750	117,220	182,185	299,405	16,830	18,580	VCL	17,660	920	5%
Wallkill Public Library	1,250	43,023	82,731	125,754	7,070	8,320	WAK	7,610	710	9%
West Nyack Free Library	1,250	80,917	114,649	195,566	10,990	12,240	WNY	11,840	400	3%
Western Sullivan Public Library	1,250	72,337	139,744	212,081	11,920	13,170	WSPL	12,630	540	4%
Woodbury Public Library	1,250	38,578	99,962	138,540	7,790	9,040	CVL	8,370	670	8%
<b>TOTALS</b>	<b>\$ 67,500</b>	<b>3,950,562</b>	<b>5,973,823</b>	<b>9,924,385</b>	<b>\$ 557,910</b>	<b>\$ 625,400</b>		<b>\$ 615,820</b>	<b>\$ 9,580</b>	<b>2%</b>

Minimum Support Amount based on Column E 3-Year Circulation + Holdings Usage	
25,000 - 49,999	\$ 250
50,000 - 99,999	750
100,000 - 199,999	1,250
200,000 - 349,999	1,750
350,000 - 499,999	2,500
500,000 - 649,999	3,250
650,000 - 849,999	4,000
850,000 - 1,049,999	4,500
1,050,000 - 1,299,999	5,000

The ILS Support Costs have increased by \$9,600 (2%) over the 2024 ILS Budget.

If your Library has an increase greater or less than the 2% average (Column 1 on this sheet), it is because the 3 year average of Circulation (Column 2 on the back of this sheet) and Holdings (Column 3 on the back of this sheet) percentages are greater or less than their respective average.





RAMAPO  
CATSKILL  
LIBRARY  
SYSTEM

## 2025 Budget Ballot

The Board of Trustees of the \_\_\_\_\_  
Library on this day \_\_\_\_\_ of \_\_\_\_\_ 2024 approved a  
resolution to

accept

not to accept

the Ramapo Catskill Library System 2025 RCLS Budget.

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Board President *(signature)*

Please return by 4 p.m.

**Friday, November 22, 2024**

to

Grace Riario, Executive Director  
Ramapo Catskill Library System



## Mamakating Library Computer-Use Policy

### Privileges and Responsibilities

Computers at the library are provided for library members and guests to access online and software resources for information, communication and pleasure. In addition, the library's catalog is available at each computer. Please ask a staff member if you would like help looking up, or placing a hold on, library materials. For general computer –use questions, staff can provide up to ten minutes of assistance. Those with more detailed questions are encouraged to register for a computer class or one-on-one technology assistance.

Wifi is provided at no charge 24 hours a day. No password is required. The wireless network is not encrypted, therefore information sent over the internet wirelessly is not protected or secure. For greater protection of personal information, the library does not recommend using personal devices on our public wifi network.

Computer and device users are reminded that when seated in the library's public area, material on the screen can be viewed by library visitors of all ages. Library staff may ask users to leave websites that may cause a disturbance in the library.

The library is not responsible for any loss or damages, direct or indirect, arising from its connections to the internet or from any other use of its computing resources. The internet may contain material of a controversial nature; the library does not filter access to material nor protect users from offensive/objectionable information. Parents/guardians of minor children are asked assume responsibility for their children's use of the internet at the library.

Users must abide by all federal and state laws with respect to copyright and transmission of materials over the internet. Violators are subject to prosecution by the appropriate authorities. See the ~~attached~~ *Commercial Internet Acceptable Use Policy* by the Library's internet service provider [here: https://frontier.com/policies/commercial\\_aup-](https://frontier.com/policies/commercial_aup-)

Violation of the regulations herein may result in suspension or loss of computer privileges.

### General Rules

1. Computers are available on a first-come, first-serve basis for 30 minutes. If others are waiting, the person who has been using the computer longest (beyond their initial 30 minute window), will have 10 minutes to complete their work, at which time the waiting patron will take their turn.
2. All technical problems should be reported to library staff.
3. No more than two people may gather at one computer at a time.
4. Discussion must be kept at a low volume.



5. Cell phone conversations must be taken outside when weather permits, otherwise held quietly in the foyers. Exceptions may be made for short low-volume conversations needed to troubleshoot website-related issues.
6. Headphones are available at the circulation desk. A license or other form of ID must be left at the desk until the headphones are returned.
7. Effective 1/1/24 : Black and white printing is available at ~~40-20~~ cents per page on the printer behind the circulation desk. All prints and copies made on the color printer ~~by the public computers at the circulation desk~~ are ~~20-50~~ cents per page. Please pay before leaving the library. Printing charges may be waived for homework assignments and tax forms at the discretion of the library staff.
8. Any material saved on a library computer will be erased at the end of the day.
9. Log out of websites and close windows when finished, but do not turn off the computer or monitor.
10. Computers will be turned off 10 minutes prior to closing time.

Approved by Mamakating Board of Trustees on July 3, 2019  
Amended February 8<sup>th</sup>, 2023  
Draft 10/8/2024

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## Printing Prices at Other RCLS Libraries

Library	B&W	Color	Fax/page	notes
<b>Sullivan County</b>				
Fallsburg	\$0.10	\$0.40	no fax services	
Western Sullivan	\$0.25	\$0.50	\$2.50/page for 5p	.25/page after
Liberty	\$0.10	\$0.50		\$1.00
Monticello	\$0.15	\$0.35		\$1.00 2.50 for first page
Livingston Manor	\$0.15	\$0.50		\$0.50
Grahamsville	\$0.15	\$0.35	no fax services	
Eldred	\$0.25	\$0.50	.75/local	1.50 LD
<b>Others Nearby</b>				
Port Jervis	\$0.20	\$0.50		\$1.00
Greenwood Lake	\$0.10	\$0.50		\$1.00 2.50 for first page, Cap at \$15
Middletown	\$0.20	\$0.20		\$1.00
Goshen	\$0.10	\$0.50		\$0.50
Ellenville	\$0.25	\$0.35		\$1.00 \$2 for first page

### Current Mamakating Prices

\$0.10      \$0.20      \$1/page

### Suggested Change effective 1/1/2024

\$0.20      \$0.50      no change