



2025 Budget

Pursuant to B&ECPL Board of Trustees Resolution 2024-17

Erie County Executive's Recommended County Allocation

November 13th, 2024

Buffalo & Erie County Public Library

2025 Budget Change vs 2024

	2024 Budget	2025 Budget	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	\$29,675,375	\$30,947,322	\$1,271,947	4.3%
NY State Aid	\$2,415,951	\$2,460,929	\$44,978	1.9%
Use of Fund Balance	\$716,119	\$839,804	\$123,685	17.3%
All Other	\$298,139	\$421,373	\$123,234	41.3%
Total Revenue	\$33,105,584	\$34,669,428	\$1,563,844	4.7%
Expense				
Salaries & Wages	\$19,484,213	\$19,800,290	\$316,077	1.6%
Reduction from Personal Svcs	(\$979,573)	(\$877,885)	\$101,688	-10.4%
Contractual Salary Reserves	\$146,031	\$418,582	\$272,551	186.6%
FICA (Social Security & Medicare)	\$1,490,566	\$1,514,737	\$24,171	1.6%
Employee Health Insurance	\$2,629,746	\$2,690,640	\$60,894	2.3%
Hospital & Medical - Retirees	\$1,528,553	\$1,576,250	\$47,697	3.1%
Retirement (NY State System)	\$1,884,490	\$2,064,690	\$180,200	9.6%
Supplies & Repairs/Maintenance	\$709,064	\$728,396	\$19,332	2.7%
Professional Services	\$805,358	\$901,617	\$96,259	12.0%
Insurance - Liability Coverage	\$171,417	\$163,355	(\$8,062)	-4.7%
Library Materials	\$3,078,460	\$3,200,000	\$121,540	3.9%
Telecom & Internet; Water & Sewer	\$155,031	\$165,411	\$10,380	6.7%
Interfund Utilities (Electric & Ngas)	\$914,646	\$998,904	\$84,258	9.2%
County Charges for Data Svcs.;				
Purchasing Svcs; Fleet Svcs.; and	\$369,206	\$411,041	\$41,835	11.3%
Sheriff Div Svcs.				
All Other	\$718,376	\$913,400	\$195,024	27.1%
Total Operating Expense	\$33,105,584	\$34,669,428	\$1,563,844	4.7%

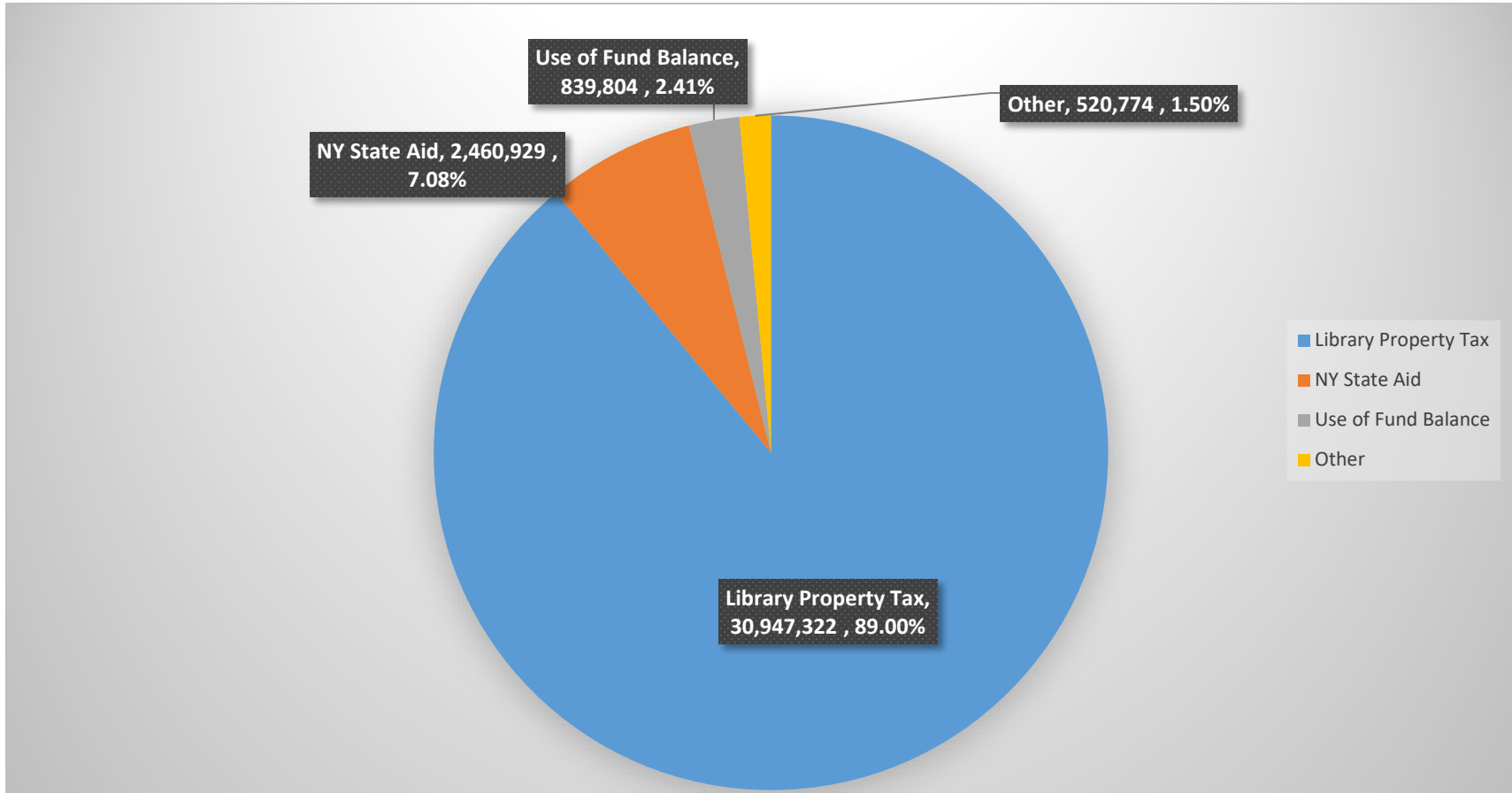
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2025 Budget Change vs 2024

	2024 Budget	2025 Budget	Change	
LIBRARY GRANTS				
Grant Revenue - NY State	\$601,418	\$601,418	\$0	0.0%
Grant Expense by Grant				
Central Library Book Aid	\$69,579	\$69,579	\$0	0.0%
Central Library Development Aid	\$295,807	\$295,807	\$0	0.0%
Coordinated Outreach	\$183,835	\$183,835	\$0	0.0%
Library Services to County Correctional Facilities	\$8,399	\$8,399	\$0	0.0%
Library Services to State Correctional Facilities	\$43,798	\$43,798	\$0	0.0%
Grant Program Expense	\$601,418	\$601,418	\$0	0.0%
TOTAL OPERATING & GRANTS				
Revenue	\$33,707,002	\$35,270,846	\$1,563,844	4.6%
Expense	\$33,707,002	\$35,270,846	\$1,563,844	4.6%

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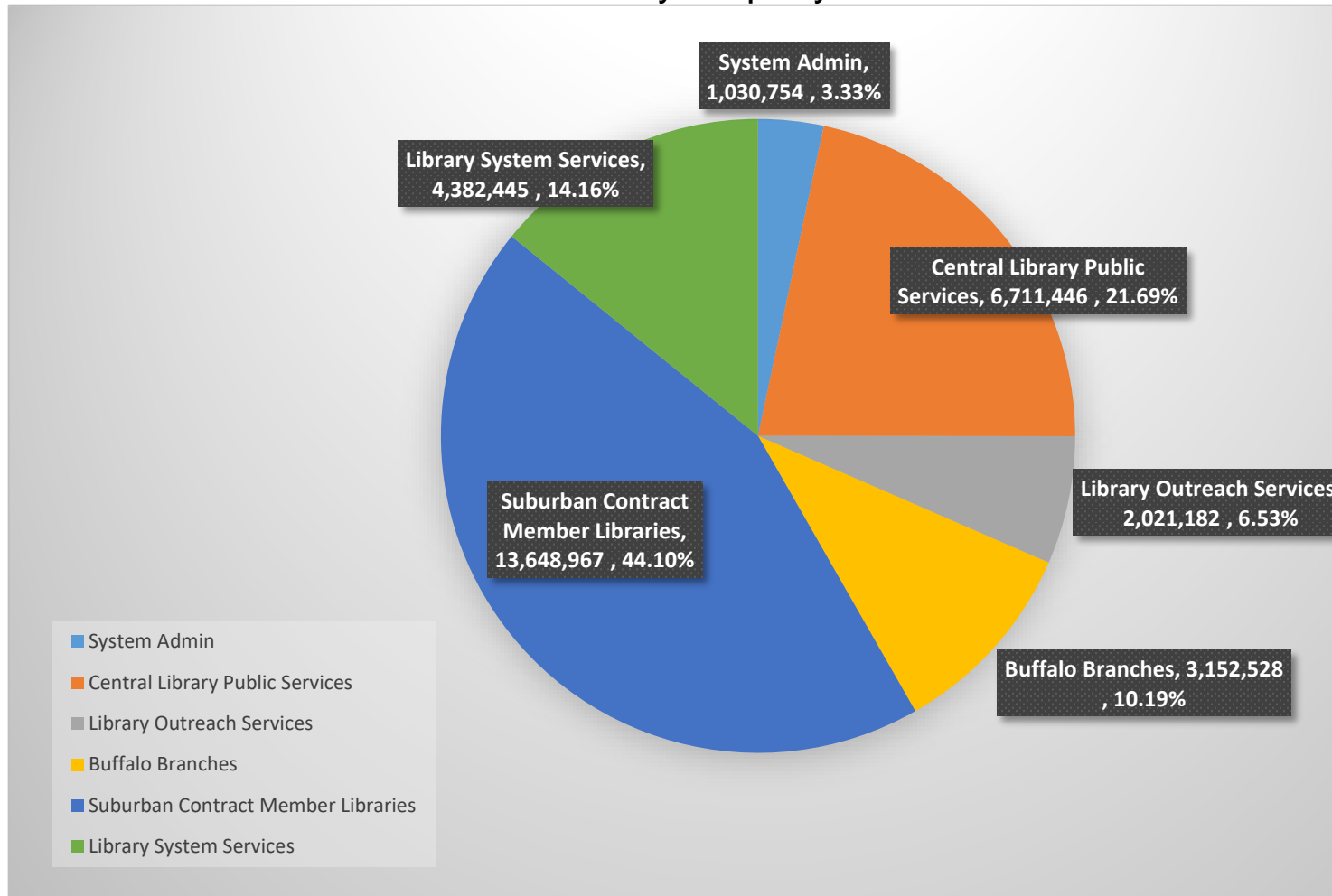
Where The Funding Comes From



B&ECPL 2025 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$34,669,428
Adjustment for suburban library net directly collected revenue	\$99,401
B&ECPL 2025 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	\$34,768,829

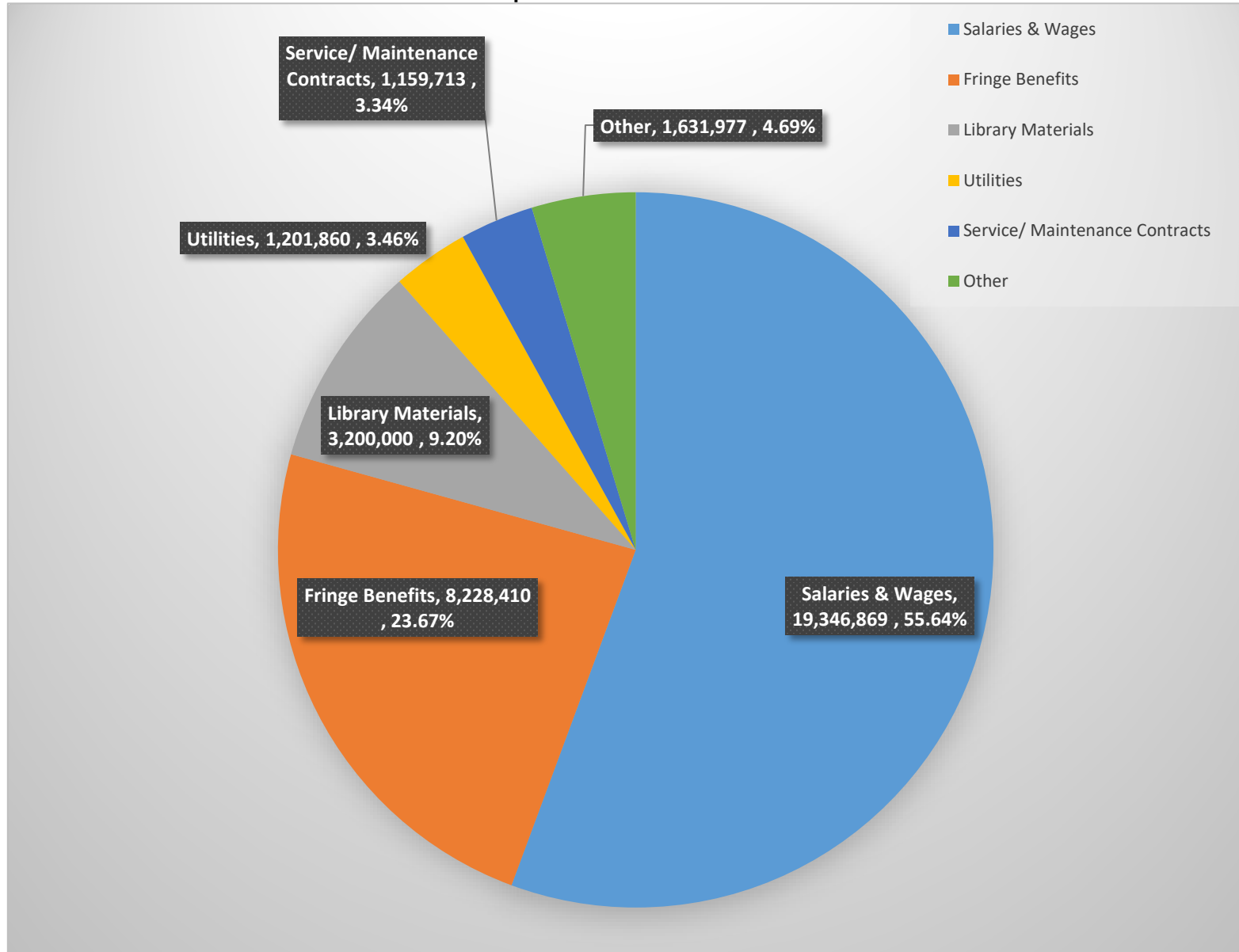
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Use Of Library Property Tax



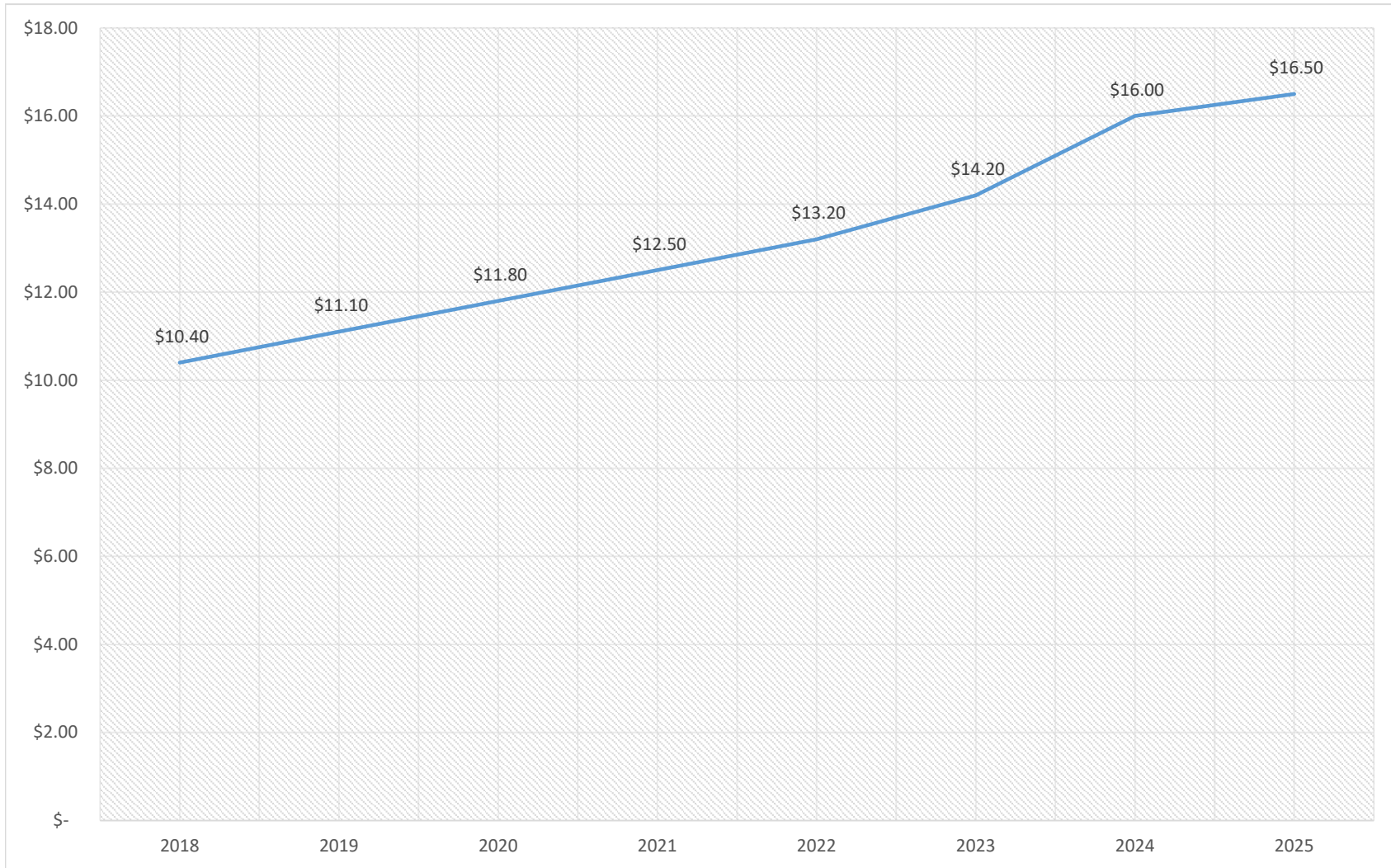
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Expense Breakdown



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Minimum Wage Trends

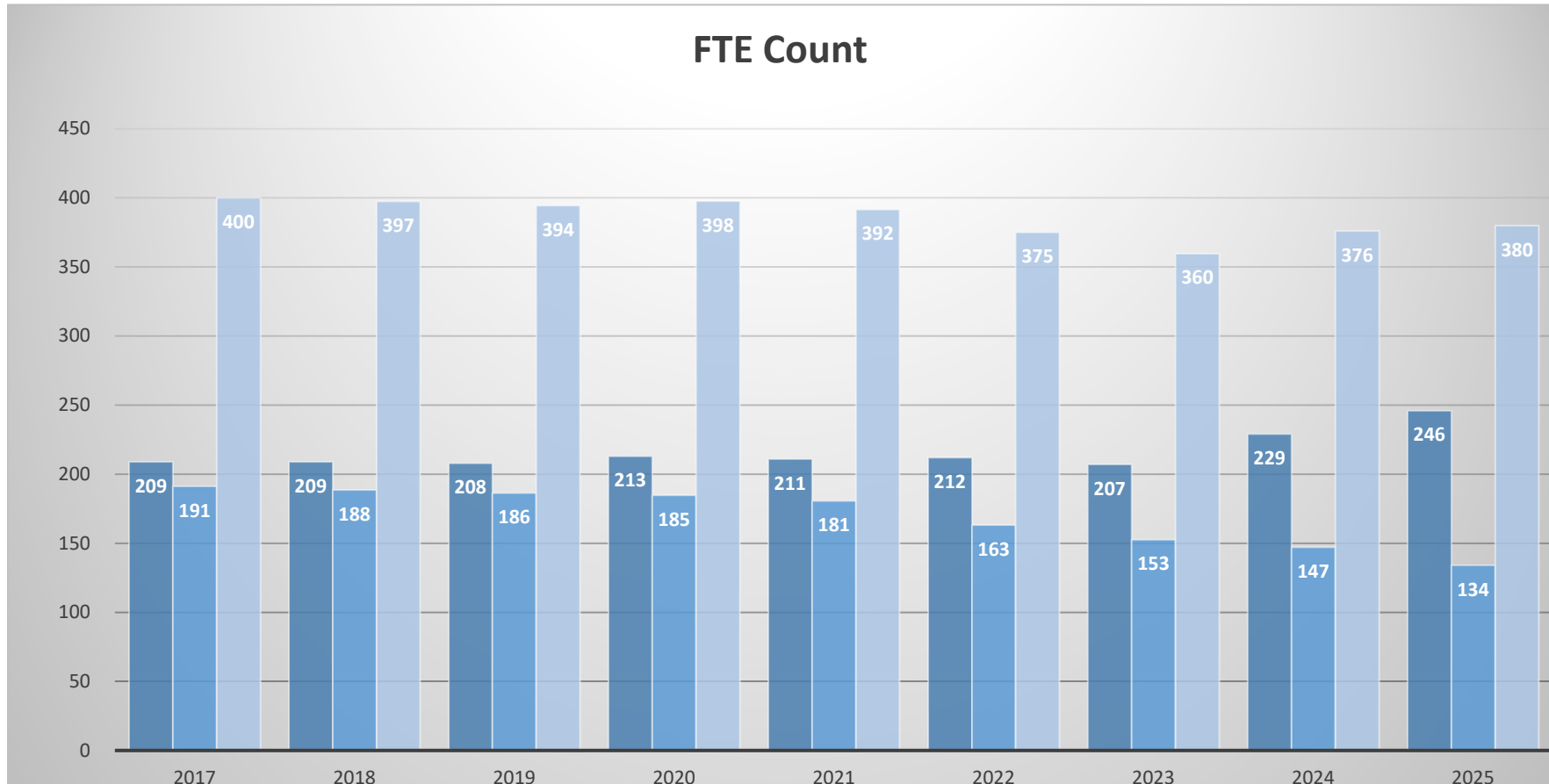


Note: Per NYS Department of Labor, recent amendments to the Labor Law include that the minimum wage will increase \$0.50 for 2026.

	2018	2019	2020	2021	2022	2023	2024	2025
Full Time	\$ 10.40	\$ 11.10	\$ 11.80	\$ 12.50	\$ 13.20	\$ 14.20	\$ 16.00	\$ 16.50
YOY Increase		\$ 0.70	\$ 0.70	\$ 0.70	\$ 0.70	\$ 1.00	\$ 1.80	\$ 0.50

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Staffing Trends in Full-Time Equivalents (FTEs)

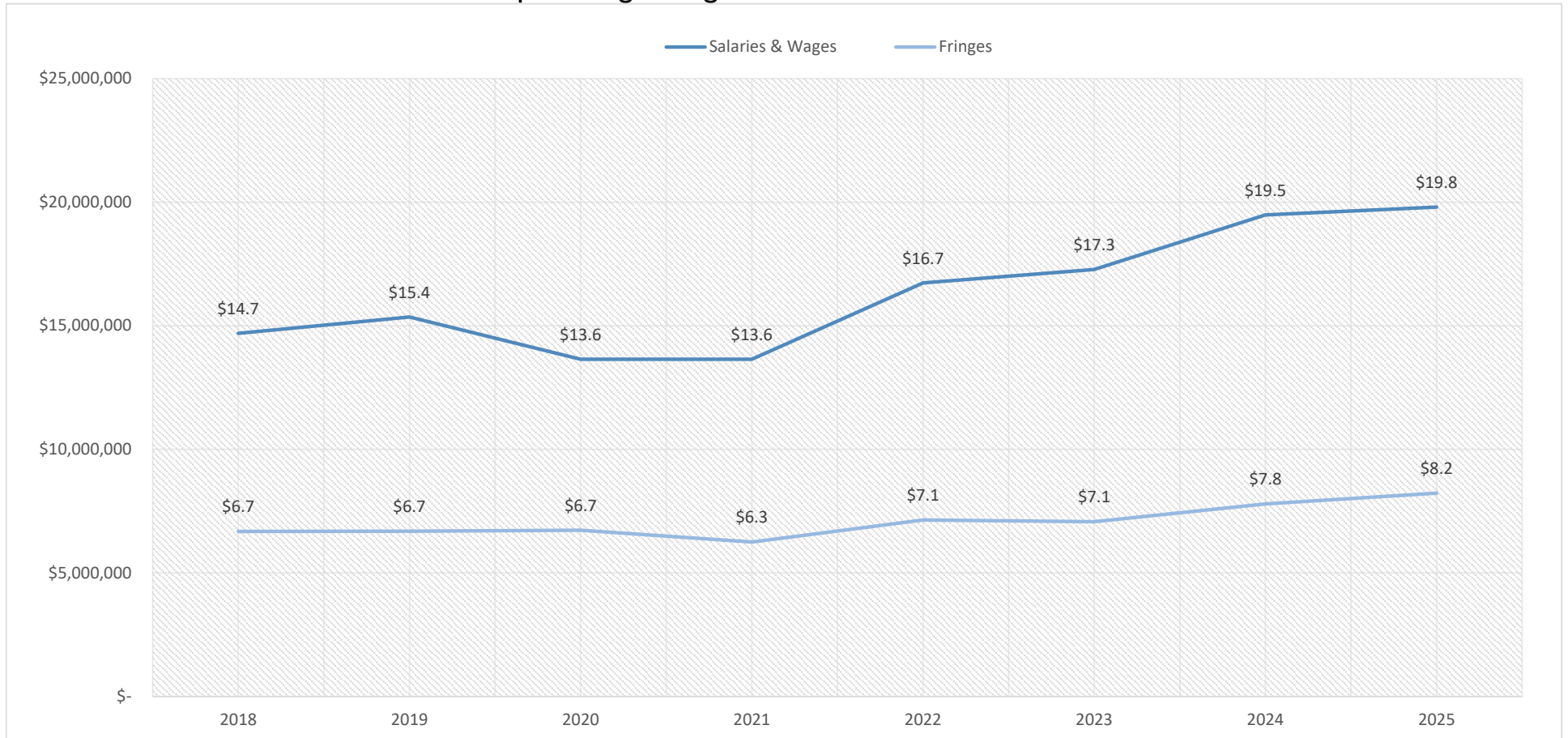


Note: Our counts includes the grant funded positions from January 2017 - January 2025. Additionally the 2025 count includes positions held for civil service.

	2017	2018	2019	2020	2021	2022	2023	2024	2025
Full Time	209	209	208	213	211	212	207	229	246
Part Time	191	188	186	185	181	163	153	147	134
Total	400	397	394	398	392	375	360	376	380

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Operating Budget* Personnel Cost Trends

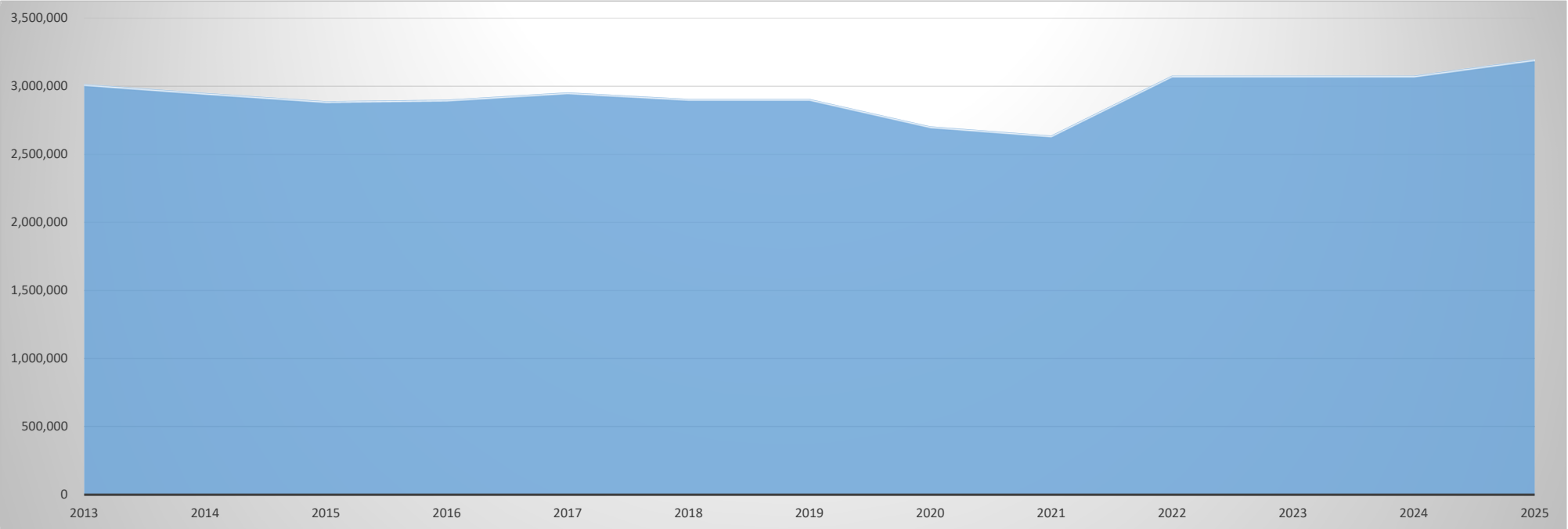


Note: The figures below exclude grant funded positions from January 2017 - January 2025. Also, the figures exclude the Reduction from Personal Services which is \$877,885 for 2025.

	2018	2019	2020	2021	2022	2023	2024	2025
Salaries & Wages	14,689,508	15,353,828	13,645,762	13,645,762	16,733,578	17,276,438	19,484,213	19,800,290
Fringes	6,677,449	6,692,036	6,729,433	6,251,542	7,140,956	7,070,158	7,797,818	8,228,410
Total	21,366,957	22,045,864	20,375,195	19,897,305	23,874,534	24,346,596	27,282,031	28,028,700

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Library Materials Funding for Purchase of New Books, Media, and Downloadables/Streaming (e-Books/Audio Books, Music, and Video)



* Erie County's 2022 Adopted Budget included \$2,828,460 for Library Materials. In adopting the Library's 2022 Budget the Library Board allocated an additional \$250,000 from fund balance to support the transition to new digital content services. This additional allocation was included in the 2023 and 2024 base budget to help offset inflationary impacts to library material prices.

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Library Materials - Operating Budget	3,016,647	2,952,662	2,891,934	2,901,906	2,956,125	2,907,627	2,907,229	2,706,423	2,639,273	3,078,460	3,078,460	3,078,460	3,200,000