



Western Sullivan Public Library

BOARD MEETING AGENDA

Regular Board Meeting

October 10, 2023

Jeffersonville Branch, 5:30pm

- I. Call to Order
- II. Pledge of Allegiance
- III. Adoption of Agenda
- IV. Public Comment Period
- V. Approval of September 11, 2023 meeting minutes
- VI. Financial Reports
 - a. Treasurer's Report
 - b. Monthly Financial Reports through October 9, 2023Payment of Bills through October 9, 2023
- VII. Director's Report
- VIII. New Business
 - a. RCLS Budget
 - b. RCLS ILS Assurance
 - c. Executive Session
 - d. Staff Meeting Closure
- IX. Old Business
 - a. Board of Trustees Statement on Materials Challenges
- X. Committee Reports
 - Building
 - Personnel
 - Donations
 - Finance
 - Bylaws
 - Nominating
 - FOL Liaison
 - Executive
- XI. Dates to Remember
 - a. See monthly [online newsletter](#)
- XII. Correspondence
- XIII. Adjournment

Next Meeting: Monday, November 13, 2023, Delaware Free Branch



Western Sullivan Public Library

I. New Business

- a. RCLS Budget: Review the RCLS Budget and the 2024 Budget Ballot: Suggested Resolution #4, 2023/2024: *The Board of Trustees of the Western Sullivan Public Library on this day 10th of October 2023 approved a resolution to accept the Ramapo Catskill Library System 2024 RCLS Budget.* Ballot due by November 30, 2023 to RCLS.

- b. RCLS ILS Assurance: Review the Integrated Library System recommendation to migrate to the Koha ILS product by ByWater Solutions. If you choose to vote in favor, the suggested language is as follows:

WHEREAS Western Sullivan Public Library (the "Library") and Ramapo Catskill Library System ("RCLS") are party to an Agreement for Integrated Library System Participation (the "ILS Agreement") with a five-year term beginning January 1 2023; and

WHEREAS The Directors' Association (DA) voted to change the current ILS vendor SirsiDynix, to the new ILS vendor ByWater Solutions, with the affirmative consent of a majority of member library directors; therefore

BE IT RESOLVED that the Library hereby AGREES with DA and votes IN FAVOR of switching Integrated Library System providers from SirsiDynix to ByWater Solutions.

- c. Executive Session: To discuss matters leading up to appointment, employment, promotion demotion discipline, suspension, dismissal or removal of a particular person.
- d. Staff Meeting Closure: Approve closing the library branches for a half day for staff development during fall 2023. Date tbd.

II. Old Business

- a. Board of Trustees Statement on Materials Challenges: Update from attorney



Western Sullivan Public Library

BOARD MEETING AGENDA (AMENDED)

Regular Board Meeting
October 10, 2023
Jeffersonville Branch, 5:30pm

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 - e. Plans for DEL Restoration
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Western Sullivan Public Library

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II. Old Business

- a. Board of Trustees Statement on Materials Challenges: Update from attorney



Western Sullivan Public Library

September 11, 2023
Regular Board Meeting
Tusten-Cochecton Branch and Zoom
Unapproved Minutes

Members Present: Kevin McDonough, Pam Reinhardt, Amber Novikov, Sue Bodenstein, Phyllis Haynes, Evan Eisenberg, and Linda Pomes.

Absent: Barbara Winfield

Zoom: Francis Cape

Staff Present: Audra Everett, Director.

Call to Order: At 5:30 p.m. the meeting was called to order by President Linda Pomes with the Pledge of Allegiance.

Adoption of Agenda: On a motion by Kevin McDonough and seconded by Pam Reinhardt, the agenda as amended was approved by unanimous consent.

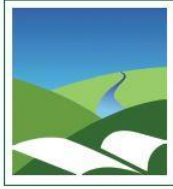
Approval of Meeting Minutes: On a motion by Sue Bodenstein and seconded by Amber Novikov, the August 14, 2023, meeting minutes were approved as amended by unanimous consent.

Financial Reports:

- a. On a motion by Pam Reinhardt and seconded by Kevin McDonough, the Treasurer's report was approved by unanimous consent.
- b. On a motion by Pam Reinhardt and seconded by Kevin McDonough the monthly Financial Reports through September 11, 2023, were approved by unanimous consent.
- c. On a motion by Kevin McDonough and seconded by Sue Bodenstein, the payment of the bills through September 11, 2023, was approved by unanimous consent.

New Business:

- a. On a motion by Kevin McDonough and seconded by Evan Eisenberg, the appointment of Senior Library Clerk Chantal Alexy to permanent Part-Time



Western Sullivan Public Library

Senior Library Clerk at \$19.81 per hour as of September 12, 2023, was approved as amended by unanimous consent.

- b. On a motion by Pam Reinhardt and seconded by Phyllis Haynes, the Provisional Library Branch Manager appointment of Alexa Simonelli to Provisional Full-Time Library Branch Manager at \$38,711.40 per year as of September 12, 2023, was approved by unanimous consent as amended.
- c. On a motion by Kevin McDonough and seconded by Sue Bodenstein the Bid Documents for the Callicoon HVAC project were reviewed and approved by unanimous consent to go out to bid.

Old Business:

- a. Board of Trustees Statement on Material Challenges.

Adjournment: On a motion made by Pam Reinhardt and seconded by Kevin McDonough, the board voted by unanimous consent to adjourn the meeting at 6:04 pm.

Amber Novikov
Secretary

Western Sullivan Public Library

Balance Sheet

As of June 30, 2024

	<u>Jun 30, 24</u>
ASSETS	
Current Assets	
Checking/Savings	
200 · Operating Account - 8139	24,926.72
204 · Credit Card Transfer Acct- 7669	1,233.65
205 · WSPL IMM Acct - 1647	
Adelaide Schadt - Jeff Branch	10,000.00
205 · WSPL IMM Acct - 1647 - Other	312,343.19
Total 205 · WSPL IMM Acct - 1647	<u>322,343.19</u>
206 · Capital Fund - 8355	302,830.44
210 · Petty Cash	
Petty Cash-DEL	50.00
Petty Cash-JEF	50.00
Petty Cash-NAR	50.00
Total 210 · Petty Cash	<u>150.00</u>
Total Checking/Savings	651,484.00
Other Current Assets	
2100 · Employee Advance	721.46
A391 · Due From Other Funds	3,224.38
Total Other Current Assets	<u>3,945.84</u>
Total Current Assets	655,429.84
Fixed Assets	
446 · Furn. & Fixtures	150.00
Total Fixed Assets	<u>150.00</u>
TOTAL ASSETS	<u><u>655,579.84</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
L-Accrued Liabilities	24,014.45
SUI Payable	1,207.59
607 · NYS & Local Retirement	6.21
608.2 · T AFLAC payable	-40.56
637 · Due to Retirement	11,404.00
Total Other Current Liabilities	<u>36,591.69</u>
Total Current Liabilities	<u>36,591.69</u>
Total Liabilities	36,591.69
Equity	
909 · Fund Balance - WSPL	302,723.58
910 · Reserve Fund Balance	90,478.25
911 · Retained Earnings	540,024.27
Net Income	-314,237.95
Total Equity	<u>618,988.15</u>
TOTAL LIABILITIES & EQUITY	<u><u>655,579.84</u></u>

Western Sullivan Public Library Capital Fund Check List July 1 through October 9, 2023

Type	Date	Num	Name	Memo	Split	Amount
Jul 1 - Oct 9, 23						
Check	08/13/2023	1010	Delaware Engineering, D.P.C.	VOID: Application # 1BG WSPL-G-22	JEF Parking Lot 2021	0.00
Check	08/13/2023	1011	Delaware Engineering, D.P.C.	VOID: Application 1A WSPL-G-22	JEF Parking Lot 2022	0.00
Check	08/13/2023	1012	Poley Paving and Construction Corp.	Application # 1BG WSPL-G-22	JEF Parking Lot 2021	-1,425.00
Check	08/13/2023	1013	Poley Paving and Construction Corp.	Application 1A WSPL-G-22	JEF Parking Lot 2022	-24,225.00
Check	09/11/2023	1014	Poley Paving and Construction Corp.	Application 2B & 3B WSPL-G-22	JEF Parking Lot 2022	-38,540.00
Check	09/11/2023	1015	Poley Paving and Construction Corp.	Application # 2A & 3A WSPL-G-22	JEF Parking Lot 2021	-50,505.00
Check	10/05/2023	1016	Delaware Engineering, D.P.C.	Invoice 22-2541-5	JEF Parking Lot 2022	-2,535.00
Check	10/05/2023	1017	Delaware Engineering, D.P.C.	Invoice 22-2433-2	JEF Parking Lot 2021	-2,000.00
Jul 1 - Oct 9, 23					Total	-119,230.00

Western Sullivan Public Library
Operating Account Check List
 September 12 through October 9, 2023

Type	Date	Num	Name	Memo	Split	Amount
Sep 12 - Oct 9, 23						
Check	09/20/2023	19065	Village of Jeffersonville	Acct 00349	Sewer & Water-JEF	-92.96
Check	09/20/2023	19066	Verizon	845 887 49679 346 24 5	74106.6 · Elevator Service	-32.40
Check	09/20/2023	19067	Amazon Capital Services	Acct # A1W8QRKQNH DJEH	601.2 · Amazon Business	-142.10
Check	10/02/2023	19069	NYSEG	1001-0704-798	Fuel & Electric-NAR	-313.49
Check	10/02/2023	19070	NYSEG	1001-1281-077	Fuel & Electric-JEF	-273.80
Check	10/02/2023	19071	AARP Medicare Rx Preferred (PDP)	Member ID: 0217026071 J Swendsen	90608 · Employee Health Insurance	-81.80
Check	10/09/2023	19073	Bruetsch, Leeann (reimb)		Travel & Continuing Education	-53.06
Check	10/09/2023	19074	Bedik Communications, Inc.	invoice 20429	Bldg Repairs-DEL	-1,850.00
Check	10/09/2023	19075	Staples Contract & Commercial	Cust RCH 1721174	-SPLIT-	-466.23
Check	10/09/2023	19076	Cash	Cash replenishment for DEL	Petty Cash-DEL	-22.21
Check	10/09/2023	19077	Cash	Cash replenishment for JEF	Petty Cash-JEF	-14.04
Check	10/09/2023	19078	Cash	Cash replenishment for NAR	Petty Cash-NAR	-15.79
Check	10/09/2023	19079	Peck's Market	Acct 4394 & C966	-SPLIT-	-109.00
Check	10/09/2023	19080	Narrowsburg Water & Sewer	Acct #100900	Sewer & Water-NAR	-241.10
Check	10/09/2023	19081	Town of Delaware Callicoon Water District	SBL 14-5-54 Acct # 0258	Sewer & Water-DEL	-152.73
Check	10/09/2023	19082	Amazon Capital Services	Acct # A1W8QRKQNH DJEH	601.2 · Amazon Business	-115.74
Check	10/09/2023	19083	United Healthcare Insurance Company	Member ID 351736481-1	90608 · Employee Health Insurance	-234.50
Check	10/09/2023	19084	J&M Tree Care	Invoice #1889	Labor	-450.00
Check	10/09/2023	19085	Brodart Co.	Account 311663 Inv #630455	-SPLIT-	-140.73
Check	10/09/2023	19086	MaryAnn Paparella		-SPLIT-	-2,050.00
Check	10/09/2023	19087	RCLS General	invoice 32364	Software	-69.35
Check	10/09/2023	19088	ALA/Booklist	Membership - one year	Membership Dues	-162.00
Check	10/09/2023	19089	The River Reporter	Invoice # 6c629965	Advertising	-107.55
Check	10/09/2023	19090	Sullivan County Democrat		Advertising	-110.53
Check	10/09/2023	19091	Christina Mace		Bookkeeper	-700.00
Check	10/09/2023	19092	OverDrive, Inc.	Cust ID 1052-1001	Digital Downloads - WSPL	-78.98
Check	10/09/2023	19093	Kanopy LLC		Digital Downloads - WSPL	-751.00
Check	10/09/2023	19094	ProQuest LLC	Renewal Number US10048734	Databases (Elec Material)	-2,558.64
Check	10/09/2023	19095	Eastern Managed Print Network	Account # JP17:440994	Office Supplies - JEF	-126.00
Check	10/09/2023	19096	Times Herald-Record		Periodicals-JEF	-240.00
Check	10/09/2023	19097	Josephine-Louise Public Library		-SPLIT-	-9.00
Check	10/09/2023	19098	Montgomery Free Library		-SPLIT-	-24.00

Western Sullivan Public Library Operating Account Check List September 12 through October 9, 2023

Check	10/09/2023	19099	Samantha Thornhill		Adult Programs	-250.00
Check	10/09/2023	19100	Doug Rogers		PriorYears Funds 22-23 to 23-24	-75.00
Check	10/09/2023	19101	Raymond McNiece	First Friday	PriorYears Funds 22-23 to 23-24	-250.00
Check	10/09/2023	19102	Barry Karger	10.27.23 Presentation	Adult Programs	-125.00
Check	10/09/2023	19103	Thurman Barker	Jazz Lecture	DVAA Fiscal Sponsor	-700.00
Check	10/09/2023	19104	Chana Pollack	First Fridays	PriorYears Funds 22-23 to 23-24	-75.00
Check	10/09/2023	19105	The River Reporter	1440 10/31/2023	Periodicals-DEL	-52.00
Check	10/09/2023	19106	NYSEG	1001-3155-188	Fuel & Electric-DEL	-20.70
Check	10/09/2023	19107	NYSEG	1003-8570-692	Fuel & Electric-DEL	-20.70
Check	10/09/2023	19108	Fox Ledge, Inc.	Account 005821	-SPLIT-	-72.80
Check	10/09/2023	19109	Cardmember Services	acct ending 4182	601.1 · Jeff Bank Visa	-498.87
Check	10/09/2023	19110	Midwest Tape LLC		-SPLIT-	-1,236.74
Check	10/09/2023	19111	Baker & Taylor Books #510486		-SPLIT-	-1,885.26
Check	10/09/2023	19112	Spectrum - Charter Communications	Account # 107605001	-SPLIT-	-459.90
Check	10/09/2023	19113	MVP Health Care, Inc.	Group # 412828/Sub 0001	90608 · Employee Health Insurance	-6,738.70
Check	10/09/2023	19114	Postmaster	postage JEF	Postage	-66.00
Liability Check	09/20/2023	E-pay	NYS Income Tax	141825007 6 QB Tracking # 1448122194	-SPLIT-	-661.96
Liability Check	09/22/2023	19068	Commissioner of Taxation and Finance	E-034204795-E003-8	609 · Income Execution	-177.18
Liability Check	09/22/2023	eft dd	Direct Deposit Split		611 · DD for savings/c'king	-250.00
Liability Check	09/22/2023	E-pay	IRS USA Tax Payments	14-1825007 QB Tracking # 1448000194	-SPLIT-	-3,936.46
Liability Check	10/02/2023	eft ers	NYS & Local Retirement System	51404	-SPLIT-	-691.77
Liability Check	10/02/2023	E-pay	NYS Income Tax	141825007 6 QB Tracking # 1776519194	-SPLIT-	-666.99
Liability Check	10/06/2023	19072	Commissioner of Taxation and Finance	E-034204795-E003-8	609 · Income Execution	-177.18
Liability Check	10/06/2023	eft dd	Direct Deposit Split		611 · DD for savings/c'king	-250.00
Liability Check	10/06/2023	E-pay	IRS USA Tax Payments	14-1825007 QB Tracking # 1776242194	-SPLIT-	-3,912.76
Paycheck	09/22/2023	2023092201	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092202	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092203	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092204	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092205	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092206	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092207	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092208	Employee		-SPLIT-	
Paycheck	09/22/2023	2023092209	Employee		-SPLIT-	

Western Sullivan Public Library Operating Account Check List September 12 through October 9, 2023

Paycheck	09/22/2023	2023092210	Employee	-SPLIT-	
Paycheck	09/22/2023	2023092211	Employee	-SPLIT-	
Paycheck	09/22/2023	2023092212	Employee	-SPLIT-	
Paycheck	09/22/2023	2023092213	Employee	-SPLIT-	
Paycheck	09/22/2023	2023092214	Employee	-SPLIT-	
Paycheck	09/22/2023	2023092215	Employee	-SPLIT-	
Paycheck	09/22/2023	2023092216	Employee	-SPLIT-	
					2023-09-22 Total Payroll
					-13,756.31
Paycheck	10/06/2023	2023100601	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100602	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100603	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100604	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100606	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100607	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100608	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100609	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100610	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100611	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100612	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100613	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100614	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100615	Employee	-SPLIT-	
Paycheck	10/06/2023	2023100616	Employee	-SPLIT-	
-					
					2023-10-06 Total Payroll
					-13,406.54
Sep 12 - Oct 9, 23					Total -62,202.55

Western Sullivan Public Library

Treasurer's Report

Report for: October 10 2023
 Month and Day Year

General Fund: Operating Account - Jeff Bank Account ending in 8139

Balance on hand as of:	<u>August 31, 2023</u>	\$7,608.97
Plus Deposits:		
Accounts Receivable	\$595.99	
Transfers from IMM	\$120,000.00	
Interest	\$0.36	
Other	<u>\$0.00</u>	
Total Deposits		\$120,596.35
Less Disbursements:		
Transfer to IMM	\$0.00	
Operating Expenses	<u>\$59,194.77</u>	
Total Disbursements		\$59,194.77
Balance on hand as of:	<u>September 29, 2023</u>	<u><u>\$69,010.55</u></u>

General Fund: IMM Account - Jeff Bank Account ending in 1647

Balance on hand as of:	<u>August 31, 2023</u>	\$477,328.10
Plus Deposits:		
Annual Tax Portion & PILOT	\$0.00	
Interest	\$15.09	
Other	<u>\$0.00</u>	
Total Deposits		\$15.09
Less Disbursements:		
Transfers to Operating Fund	\$120,000.00	
Transfer to Capital Fund	<u>\$35,000.00</u>	
Total Disbursements		\$155,000.00
Balance on hand as of:	<u>September 29, 2023</u>	<u><u>\$322,343.19</u></u>

Western Sullivan Public Library

Treasurer's Report

Report for: October 10 2023
 Month and Day Year

General Fund: CC Transfer - Jeff Bank Account ending in 7669

Balance on hand as of:	<u>August 31, 2023</u>	\$1,233.65
Plus Deposits:		
Credit Card Payments	<u>\$0.00</u>	
Total Deposits		\$0.00
Less Disbursements:		
Transfers to Operating Fund	<u>\$0.00</u>	
Total Disbursements		\$0.00
Balance on hand as of:	<u>September 29, 2023</u>	<u><u>\$1,233.65</u></u>

Capital Fund: Building Improvements - Jeff Bank Account ending in 8355

Balance on hand as of:	<u>August 31, 2023</u>	\$334,268.44
Plus Deposits:		
Transfers from IMM	\$35,000.00	
Interest	\$0.00	
Other	<u>\$0.00</u>	
Total Deposits		\$35,000.00
Less Disbursements:		
Transfers to Operating Fund	<u>\$0.00</u>	
Total Disbursements	\$89,045.00	\$89,045.00
Balance on hand as of:	<u>September 29, 2023</u>	<u><u>\$280,223.44</u></u>
Account opened December 10, 2019		



Western Sullivan Public Library

DIRECTOR'S REPORT

October 10, 2023

Building/Equipment:

Callicoon: Bluestone patio needed repair on the corner. The mason came back to repair the loose stone. His response is as follows: "bluestone around the building is from the generations of salt treatment from the roadways and sidewalks. The masonry is breaking down and crumbling from within. I have no permanent solution for this problem. 100 years ago there were bluestone sidewalks and curbs in every village in the state, now there is none, because it has all been broken down from the salt.

Jeffersonville: Parking lot project is complete. After the final payment to the engineer, I will close out the project and request the final 10% of the NYS Library Construction Aid.

Narrowsburg: The railing by the Art Peck Memorial Garden was rotten off and leaning down on the evergreens. Our gardener removed three dead trees and the broken railing. I notified the town supervisor.

Finance:

See reports.

We received 90% of the NYS Construction Aid for the village portion of the parking lot totaling \$19,035.

We also received 90% of the NYS Construction Aid for the Heating Upgrades Project at Narrowsburg totaling \$8,107. Both were deposited into the Capital Fund.

Personnel:

We are working with civil service to hire a part-time library clerk for Callicoon.

Professional Development/Meetings:

9/13/2023: Directors Association Meeting: The Directors Association approved the migration from our current ILS (Integrated Library System) Symphony-WokFlows to Koha.

9/15/2023: SUPLA Meeting

9/29/2023: Meeting with Southeastern NY Library Resources Council (SENYLRC) and Laura Moran to discuss archival options for the Oral History Project. We will become members of SENYLRC to gain access to their storage options and technical assistance.

10/4/2023: First Amendment Audits: How Libraries Prepare webinar

Programs:

[View newsletter](#). We are participating in The Great Give Back again this year. We are working with The Berkshire Farm Center & Services for Youth to create "Comfort Cases that will be given to children entering or in the foster care system.



Western Sullivan Public Library

Strategic Plan Progress:

Outreach: We are collaborating with the Tusten Youth Commission and Tusten Social for Youth Programming this fall. A community mural will be created in the new Teen area at Narrowsburg. The theme includes community, nature, learning and magic.

The refreshed website was launched October 2nd. We are making changes as needed. A survey is live now asking for feedback. [Access survey here.](#)

Monthly Statistics:

See statistics in “Other Items” on libguide.

Other:

View the [RCLS calendar](#) at www.rcls.org for upcoming Trustee trainings.

Western Sullivan Public Library
Fuel & Electric YTD Comparison
July 1 through October 9, 2023

	<u>Jul 1 - Oct 9, 23</u>	<u>Jul 1 - Oct 9, 22</u>
Ordinary Income/Expense		
Expense		
74106.4 - Fuel & Electric		
Fuel & Electric-DEL	133.52	1,086.34
Fuel & Electric-JEF	926.04	1,169.45
Fuel & Electric-NAR	914.43	1,383.89
Total 74106.4 - Fuel & Electric	<u>1,973.99</u>	<u>3,639.68</u>
Total Expense	1,973.99	3,639.68

Western Sullivan Public Library
 Monthly Reports for All Branches for September 2023

Sept Circulation	Callicoon	Jeffersonville	Narrowsburg
Adult Books	599	742	585
Young Adult Books	63	29	42
Children's Books	512	499	238
Periodicals	1	18	7
Audiobooks	29	23	21
Museum Pass (Apr-Dec)	2	4	1
DVDs	465	376	133
Other	25	29	4
2023 Totals	1696	1720	1031
2022 Totals	1771	1801	1102

Wireless usage per branch

	September 2022	September 2023
Callicoon	3495	1883
Jeffersonville	1401	1137
Narrowsburg	2371	972
Total	7267	3992

Computer Use

	September 2022	September 2023
Callicoon	75	97
Jeffersonville	84	70
Narrowsburg	45	50
Total	204	217

Internet/Social Media

	September 2022	September 2023
Instagram followers	1098	1202
Facebook followers	1117	1249
Metaverse video views	7,985	234
Website users	1,190	1,533
Website sessions	1963	2221
Website page views	2724	3226
Podcast Downloads	76	30

		387 opens
Monthly eNewsletter	1 newsletter sent to 633 subscribers	25 unique clicks
Mailchimp weekly email blasts	3 emails sent to 1518 subscribers	avg open=617 avg clicks=31

e-Circulation

Type	Sept 2022	Sep 2023
Callicoon e-content	357	447
Jeffersonville e-content	527	572
Narrowsburg e-content	252	245
Kanopy films (# of videos played)	653	504
Total	1789	1768

Curbside Pickup Appointments

Callicoon	0
Jeffersonville	0
Narrowsburg	4

Patron Count at the Library

	Sep 2022	Sep 2023
Callicoon	842	949
Jeffersonville	927	954
Narrowsburg	736	896
Total	2505	2799

Reference questions

	Sep 2022	Sep 2023
Callicoon	114	158
Jeffersonville	89	161
Narrowsburg	74	109
Total	277	428

Date	Program	Platform(s)/ Type	Target Audience	Attendance
9/1/2023	First Fridays	In-Person	Adult	32
9/2/2023	Plein Air Reception	In-Person	Adult	22
9/6/2023	Game Club	In-Person	Adult	1
9/6/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	5
9/7/2023	Sewcial Circle	In-Person	Adult	4
9/7/2023	Jazz Program	In-Person	Adult	18
9/8/2023	Jeffersonville Book Club	In-Person	Adult	3
9/11/2023	Narrowsburg Knitters	In-Person	Adult	12
9/11/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	1
9/12/2023	T-Shirt Tie Dye DEL	In-Person	Adult	Postponed
9/12/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	1
9/13/2023	Game Club	In-Person	Adult	5
9/13/2023	Memoir Writing	In-Person	Adult	12
9/13/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	5
9/14/2023	Sewcial Circle	In-Person	Adult	5
9/15/2023	Craft Lovers	In-Person	Adult	4
9/18/2023	Narrowsburg Knitters	In-Person	Adult	10
9/18/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	1
9/19/2023	T-Shirt Tie Dye JEFF	In-Person	Adult	9

9/19/2023	Let's Play!	NAR	Youth	16
9/20/2023	Memoir Writing	In-Person	Adult	12
9/20/2023	Cricut Meet Up	In-Person	Adult	5
9/20/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	2
9/21/2023	Sewcial Circle	In-Person	Adult	6
9/21/2023	Pom Pom Making	DEL	Youth	*Canceled
9/22/2023	T-Shirt Tie Dye NAR	In-Person	Adult	10
9/22/2023	Reptiles & Amphibians	JEFF	Youth	*Canceled
9/25/2023	Narrowsburg Knitters	In-Person	Adult	13
9/26/2023	Callicoon Book Club	In-Person	Adult	3
9/26/2023	HomeSchool Lego Club	JEFF	Youth	2
9/26/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	2
9/27/2023	Narrowsburg Book Club	In-Person	Adult	5
9/27/2023	Memoir Writing	In-Person	Adult	11
9/27/2023	Among Us	NAR	Youth	12
9/27/2023	Hybrid Open Technical Support	In-Person	Adult, PCC	3
9/28/2023	Sewcial Circle	In-Person	Adult	5
9/28/2023	Book Folding	In-Person	Adult	7
9/29/2023	Storytime	DEL	Youth	0

ILS Capital Funds Available for Migration = \$400,000

The funds to migrate to a new ILL software have been saved over the past 10 years in the ANSER Capital Fund, now the ILS Capital Fund. The amount of \$400,000 is available for the 2024 Capital Budget. Capital Funds are intended to cover one-time Capital costs to migrate, such as ILS software implementation costs, add-on services implementation costs, training, consultants, legal fees, equip., etc. The Capital Fund is not intended to pay Operational costs, such as the annual cost of the ILS software or salaries.

Vendor Six Year Pricing Structure

Equinox 6-Year Pricing: No increase years 2 thru 6
 Mobius 6-Year Pricing: 0% increase years 2 & 3, 3% increase years 4 thru 6
 ByWater 6-Year Pricing: 0% increase years 2 & 3, 3% increase year 4, 0% increase years 5 & 6
 SirsiDynix 6-Year Pricing: 2.9% increase each year

To Host or not to Host?

Of the four ILS vendors, only Equinox and SirsiDynix offered a locally hosted option. The '22-'26 RCLS Strategic Plan, includes technology goals to enhance cybersecurity, use more cloud-based products, and implement emerging technologies. To further that Strategic Plan, RCLS recommends a cloud based ILS software solution.

How will Migration Costs Impact Library ILS Fees?

There are sufficient funds available to cover the Capital expenses of the migration. No additional fee.

The change in annual Operating costs is expected to be negligible:

SirsDynix 2023 Operating Budget	\$	128,300	Estimated Annual Inc/(Dec) for 2024
SirsiDynix - Symphony - Saas	\$	118,083	\$ (10,217)
Equinox - Evergreen - Sequoia Public Cloud		145,250	16,950
Mobius - Evergreen - (High Performance)		113,249	(15,051)
ByWater Solutions - koha		128,394	94

Stephen Hoefler
 Chief Financial Officer
 Ramapo Catskill Library System

ILS Software Migration Costs	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTALS
CORE PRICING from RFP							CORE
Equinox - Evergreen - Sequoia Private Cloud	\$ 106,309	\$ 106,200	\$ 106,200	\$ 106,200	\$ 106,200	\$ 106,200	\$ 743,509
Equinox - Evergreen - Sequoia Public Cloud	106,309	117,000	117,000	117,000	117,000	117,000	808,309
Equinox - Evergreen - Locally Hosted	126,309	40,950	40,950	40,950	40,950	40,950	372,009
Mobius - Evergreen - Option 1	31,000	77,112	77,112	77,112	79,426	81,804	507,825
Mobius - Evergreen - Option 2 (High Performance Server)	31,000	84,404	84,404	84,404	86,937	89,546	552,928
ByWater Solutions - Koha	133,531	117,549	117,549	117,549	121,075	121,075	849,403
SirsiDynix - Symphony - SaaS	-	79,359	81,661	84,029	86,465	88,973	512,040
SirsiDynix - Symphony - Locally Hosted	-	72,430	74,532	76,693	78,916	81,205	467,336

PLUS - NECESSARY SERVICES							PLUS
Equinox - Evergreen	\$ 27,009	\$ 28,250	\$ 28,250	\$ 28,250	\$ 28,993	\$ 29,757	\$ 201,054
Mobius - Evergreen	11,843	28,845	28,845	28,845	29,710	30,602	190,209
ByWater Solutions - Koha	2,843	10,845	10,845	10,845	11,170	11,379	69,521
SirsiDynix - Symphony	-	38,724	39,846	41,002	42,192	43,415	249,853

CORE + PLUS							TOTAL
Equinox - Evergreen - Sequoia Private Cloud	\$ 133,319	\$ 134,450	\$ 134,450	\$ 134,450	\$ 135,193	\$ 135,957	\$ 944,563
Equinox - Evergreen - Sequoia Public Cloud	133,319	145,250	145,250	145,250	145,993	146,757	1,009,363
Equinox - Evergreen - Locally Hosted	153,319	69,200	69,200	69,200	69,943	70,707	573,063
Mobius - Evergreen - Option 1	42,843	105,957	105,957	105,957	109,136	112,406	698,035
Mobius - Evergreen - Option 2 (High Performance Server)	42,843	113,249	113,249	113,249	116,647	120,148	743,137
ByWater Solutions - Koha	136,374	128,394	128,394	128,394	132,245	132,454	918,924
SirsiDynix - Symphony - SaaS	-	118,083	121,507	125,031	128,657	132,388	761,893
SirsiDynix - Symphony - Locally Hosted	-	111,154	114,378	117,695	121,108	124,620	717,189

Not all services, to keep the current level of ILS functionality, are offered by all vendors and so we will need to include additional services. The CORE Pricing per the RFP can be found on page 2 of 3. Note that one-time costs from SirsiDynix of \$15,000 to migrate has been added to the ILS Software Migration Costs on page 2.

CORE PRICING by Vendor from the RFP is on page 2

PLUS NECESSARY SERVICES to keep our current level of ILS functionality

All Products other than Symphony Require an annual **Third-Party Voice Service**. This price is an estimate from MessageBee, our current email notice provider.

	Cost to Migrate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Voice For Equinox	\$ 795	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,953	\$ 7,161	\$ 7,376	\$ 42,531
Voice for Mobius	795	6,750	6,750	6,750	6,953	7,161	7,376	42,531
Voice for ByWater Solutions	795	6,750	6,750	6,750	6,953	7,161	7,376	42,531
SirsiDynix - Symphony I-tiva - RFP	-	5,186	5,336	5,491	5,650	5,814	5,983	33,466

Equinox and Mobius require an annual **Third-Party Mobile App** Solution. These prices are an approximation.

	Cost to Migrate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Mobile App for Equinox	\$ 9,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 120,305
Mobile App for Mobius	9,000	18,000	18,000	18,000	18,540	19,096	19,669	120,305
Voice for ByWater Solutions - LiDA included	-	-	-	-	-	-	-	-
BLUECloud Mobile and Connectors - RFP	-	26,696	27,470	28,267	29,088	29,930	30,798	172,242

Mobius and ByWater Solutions require annual **Third-Party Ongoing Authority Control**. These prices are an estimate from Marcive a current RCLS vendor.

	Cost to Migrate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Authority Control for Equinox - RFP	\$ 17,214	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 38,214
Authority Control for Mobius	2,048	4,095	4,095	4,095	4,218	4,344	4,475	27,360
Authority Control for ByWater Solutions	2,048	4,095	4,095	4,095	4,218	4,218	4,218	26,988
Authority Control for SirsiDynix - RFP	-	6,842	7,040	7,244	7,454	7,671	7,893	44,148

Necessary Services Summary

	Cost to Migrate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Equinox - Evergreen - Sequoia Private Cloud	\$ 27,009	\$ 28,250	\$ 28,250	\$ 28,250	\$ 28,993	\$ 29,757	\$ 30,545	\$ 201,059
Equinox - Evergreen - Sequoia Public Cloud	27,009	28,250	28,250	28,250	28,993	29,757	30,545	201,059
Equinox - Evergreen - Locally Hosted	27,009	28,250	28,250	28,250	28,993	29,757	30,545	201,059
Mobius - Evergreen - Option 1	11,843	28,845	28,845	28,845	29,710	30,602	31,520	190,205
Mobius - Evergreen - Option 2 (High Performance Server)	11,843	28,845	28,845	28,845	29,710	30,602	31,520	190,205
ByWater Solutions - Koha	2,843	10,845	10,845	10,845	11,170	11,379	11,594	69,521
SirsiDynix - Symphony - SaaS	-	38,724	39,846	41,002	42,192	43,415	44,674	249,853
SirsiDynix - Symphony - Locally Hosted	-	38,724	39,846	41,002	42,192	43,415	44,674	249,853

September 14, 2023

Dear Member Library Trustees,

The Integrated Library System (ILS) software enables every library employee to engage with their patrons daily. When you walk up to the checkout desk, the friendly employee on the other side of the counter is ready to check out the materials you will be taking home; that process is possible because of an ILS. Currently, the ILS we use is provided by SirsiDynix.

RCLS staff, library directors, and library staff engaged in exploring the possibility of migrating the Integrated Library System from a proprietary software provided by SirsiDynix to an open-source software provided by one of three potential vendors: Mobius, Equinox, and ByWater Solutions via a Request for Proposal distributed in January 2023. A committee was created to investigate the products and make a recommendation.

On August 17, 2023, the recommendation from the committee was presented to the Directors' Association ILS Committee. The ILS Committee accepted the recommendation to switch the ILS software vendor from SirsiDynix to ByWater Solutions. The cost of the migration will be paid out of the ILS Capital Fund with no additional costs to member libraries. Please refer to the attached *ILS Pricing Schedules* for more information.

On September 13, 2023, the Directors' Association voted to cancel the current ILS contract with SirsiDynix as of September 1, 2024, and to migrate to Koha supported by ByWater Solutions. The following motions were approved during this meeting:

1. Motion: To accept the recommendation of the ILS Search Subcommittee to migrate to the Koha ILS product with ByWater Solutions.
2. Motion: To terminate the contract with SirsiDynix for the Symphony ILS product, effective 9/1/2024.
3. Motion: To enter into a contract with ByWater Solutions for the Koha ILS product and to begin the process of migration in December 2023.

This change represents a significant shift in the libraries' core software and the member library staffs' relationship with this vital piece of software. RCLS asks that the Board of Trustees of each member library vote on the final recommendation of the Directors' Association. The Board of each library has the choice to vote in favor or vote against the recommendation of the Directors' Association to switch the ILS software vendor from SirsiDynix to ByWater Solutions.

For RCLS to transition to a new ILS, a simple majority of Library Boards who vote will need to vote in favor of this ILS change.

Your vote is important; please submit your Board motion by **Friday, December 1, 2023**, to Anita Baumann (abaumann@rcls.org) by providing the minutes from the Board meeting where the action to vote in favor or against the ILS change occurred as follows:

VOTE IN FAVOR OF ILS CHANGE

WHEREAS [NAME OF LIBRARY] (the "Library") and Ramapo Catskill Library System ("RCLS") are party to an Agreement for Integrated Library System Participation (the "ILS Agreement") with a five-year term beginning January 1, 2023; and

WHEREAS The Directors' Association (DA) voted to change the current ILS vendor, SirsiDynix, to the new ILS vendor, ByWater Solutions, with the affirmative consent of a majority of member library directors; therefore

BE IT RESOLVED that the Library hereby AGREES with DA and votes IN FAVOR of switching Integrated Library System providers from SirsiDynix to ByWater Solutions.

VOTE AGAINST ILS CHANGE

WHEREAS [NAME OF LIBRARY] (the "Library") and Ramapo Catskill Library System ("RCLS") are party to an Agreement for Integrated Library System Participation (the "ILS Agreement") with a five-year term beginning January 1, 2023; and

WHEREAS The Directors' Association (DA) voted to change the current ILS vendor, SirsiDynix, to the new ILS vendor, ByWater Solutions, with the affirmative consent of a majority of member library directors; therefore

BE IT RESOLVED that the Library hereby DISAGREE with DA and votes NOT to switch Integrated Library System providers from SirsiDynix to ByWater Solutions.

For the transition to a new ILS vendor, ByWater Solutions, to be successful, RCLS is asking for the full cooperation and commitment of the member library Board of Trustees, Director, and library staff to:

1. The Board of Trustees and Director will ensure that ALL staff members working with the ILS, full-time or part-time, will be provided with the opportunity to be appropriately trained in the new ILS product, Koha, before August 1, 2024. This includes selecting one to three representative staff members who will receive extra training and serve as "first-stop" Koha support for the library

2. Enter and maintain accurate and current patron records and current item records according to ILS policies and procedures
3. Inform RCLS immediately of any circumstances that would inhibit the library's ability to fulfill its commitment to migrating to a new ILS
4. Inform their community members, staff, and other stakeholders about the migration, communicating any changes to the patron experience and informing them of planned downtimes or secondary service outages
5. Coordinate with RCLS in making changes to the cataloging or linking workflows deemed necessary for the streamlined operation of the new ILS
6. Provide RCLS with a list of your current third-party vendors who authenticate patrons via a SIP connection to the ILS, which port they are using, and the IP addresses the SIP requests originate from, and contact information for the third-party vendor staff member responsible for configuring these connections. This may include self-checkout stations, self-service print stations, museum pass reservation software, etc.
7. Be prepared to go live on August 1, 2024, with the new ILS, Koha.

RCLS thanks everyone involved with this process thus far. We look forward to partnering with your library on this critical project. Please do not hesitate to contact me should you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Grace Riario". The signature is fluid and cursive, with a large initial "G" and "R".

Grace Riario
Executive Director



September 5, 2023

Dear Member Library Board Presidents and Directors:

I'm pleased to announce that the RCLS Board of Trustees approved the 2024 Operating Budget on August 16, 2023, with a 0% increase to the member library service fee despite no increase to State Aid for libraries. RCLS continues to keep its operational costs from further impacting the library budgets for another year by using RCLS unallocated funds.

The most significant contributor to the RCLS 2024 Budget is the investment rate increase and the transfer of \$173,000 from the RCLS General Fund Balance to support the services and programs RCLS provides to member libraries. This increase will help offset some of the 6.6% purchasing power lost due to the Governor's lack of investment in State Aid for libraries.

Have you noticed that your library catalog has a new look? The new look is a product called Aspen Discovery from ByWater Solutions. This product was purchased in 2023 and paid for one year with the ILS unallocated funds saved. In 2024, the new product is the primary reason behind the increase in ILS services support costs, plus a 0.6% increase in operational costs. Please refer to Schedule B for the amount of your library's contribution for 2024.

RCLS staff, library directors, and library staff explored the possibility of switching the Integrated Library System from proprietary software provided by SirsiDynix to open-source software offered by one of three potential vendors: Mobius, Equinox, and ByWater Solutions. A committee was created to investigate these products and make a recommendation. If the member library boards approve this change by December 2023, it will represent a shift in the member library staff's relationship with this vital piece of software. The cost of this possible migration will be paid with the saved ILS Capital funds, with no additional cost to member libraries in 2024.

RCLS will continue supporting member libraries by providing continuing education opportunities to staff and trustees in 2024. RCLS is also increasing the investment in building strong relationships with our elected officials through the addition of a full-time Government Relations Specialist to the RCLS staff. In 2024, RCLS is committed to continuing our sustainability efforts and assisting member libraries with their own goals by having a full-time Sustainability consultant as part of the RCLS Team.

The RCLS Chief Financial Officer, Stephen Hofer, 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 to 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 20, 2023 (6:30PM – 7:30PM)

Budget Discussion- Monday, September 25, 2023 (6:30PM – 7:30PM)

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

1. 2024 General and ILS Budgets & 2024 RCLS Service Fee
2. 2024 Budget Highlights Reference Guide
3. 2024 ILS Services Support Cost (displaying each member's RCLS ILS Service contribution)
4. 2024 Budget Voting Ballot **(due by November 30, 2023)**

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

2024 General and ILS Budgets

08/16/23 RCLS Board Approved

Income	2023 BUDGET			2024 BUDGET			\$ Change			% Change		
	GENERAL	ILS	TOTAL	GENERAL	ILS	TOTAL	GENERAL	ILS	TOTAL	GENERAL	ILS	TOTAL
NYS Aid Library Systems	\$ 2,039,800	\$ -	\$ 2,039,800	\$ 2,044,300	\$ -	\$ 2,044,300	\$ 4,500	\$ -	\$ 4,500	0%	-	0%
NYS Aid Member Libraries	740,200	-	740,200	741,700	-	741,700	1,500	-	1,500	0%	-	0%
NYS Aid Other Agencies	64,300	-	64,300	64,400	-	64,400	100	-	100	0%	-	0%
NYS Construction Aid	132,800	-	132,800	-	-	-	(132,800)	-	(132,800)	-100%	-	-100%
ILS Services Support	-	568,300	568,300	-	615,800	615,800	-	47,500	47,500	-	8%	8%
Goods & Services	306,900	10,800	317,700	342,200	16,800	359,000	35,300	6,000	41,300	12%	56%	13%
RCLS Service Fee	127,800	-	127,800	127,800	-	127,800	-	-	-	0%	-	0%
NYLA Advocacy & Donations	5,000	-	5,000	2,500	-	2,500	(2,500)	-	(2,500)	-50%	-	-50%
Interest	4,000	2,000	6,000	60,000	4,900	64,900	56,000	2,900	58,900	1400%	145%	982%
E-Rate Funding	-	12,400	12,400	-	5,000	5,000	-	(7,400)	(7,400)	-	-60%	-60%
Transfer from General Fund Balance	(155,000)	-	(155,000)	173,200	-	173,200	328,200	-	328,200	-212%	-	0%
Transfer from ILS Fund Balance	-	50,900	50,900	-	-	-	-	(50,900)	(50,900)	-	-100%	-100%
Total Income	\$ 3,265,800	\$ 644,400	\$ 3,910,200	\$ 3,556,100	\$ 642,500	\$ 4,198,600	\$ 290,300	\$ (1,900)	\$ 288,400	9%	0%	7%
Expense												
Payroll Expenses	\$ 1,186,900	\$ 215,100	\$ 1,402,000	\$ 1,329,900	\$ 223,300	\$ 1,553,200	\$ 143,000	\$ 8,200	\$ 151,200	12%	4%	11%
Employee Benefits	634,500	103,900	738,400	762,000	116,000	878,000	127,500	12,100	139,600	20%	12%	19%
Equipment, Furniture & Fixtures	30,000	-	30,000	-	-	-	(30,000)	-	(30,000)	-100%	-	-100%
Vehicle Purchases	-	-	-	30,000	-	30,000	30,000	-	30,000	-	-	-
Library Materials	332,400	-	332,400	333,100	100	333,200	700	100	800	0%	-	0%
Office Supplies	12,500	3,500	16,000	17,700	1,300	19,000	5,200	(2,200)	3,000	42%	-63%	19%
Telecommunications	900	12,400	13,300	1,600	11,000	12,600	700	(1,400)	(700)	78%	-11%	-5%
Postage	1,400	-	1,400	1,400	-	1,400	-	-	-	0%	-	0%
Marketing & Promotion	15,300	-	15,300	23,500	-	23,500	8,200	-	8,200	54%	-	54%
Advocacy Costs	16,100	-	16,100	17,800	-	17,800	1,700	-	1,700	11%	-	11%
Travel	39,000	4,400	43,400	40,500	7,100	47,600	1,500	2,700	4,200	4%	61%	10%
Contracts with Libraries	305,400	-	305,400	340,700	-	340,700	35,300	-	35,300	12%	-	12%
Professional Fees	35,100	3,200	38,300	39,400	2,100	41,500	4,300	(1,100)	3,200	12%	-34%	8%
Continuing Ed - RCLS Staff	5,100	1,800	6,900	1,500	300	1,800	(3,600)	(1,500)	(5,100)	-71%	-83%	-74%
RCLS Programs	64,200	-	64,200	43,000	-	43,000	(21,200)	-	(21,200)	-33%	-	-33%
Membership Dues	5,000	200	5,200	5,400	200	5,600	400	-	400	8%	-	8%
Software/Hardware Maint. & Subs	51,400	247,600	299,000	41,400	234,600	276,000	(10,000)	(13,000)	(23,000)	-19%	-5%	-8%
Cataloging Tools	26,700	-	26,700	32,700	-	32,700	6,000	-	6,000	22%	-	22%
Building Repairs & Maint	121,500	11,800	133,300	102,200	13,300	115,500	(19,300)	1,500	(17,800)	-16%	13%	-13%
Vehicle Maint. & Operation	39,300	-	39,300	47,600	-	47,600	8,300	-	8,300	21%	-	21%
NYS Aid	323,100	-	323,100	304,700	-	304,700	(18,400)	-	(18,400)	-6%	-	-6%
Transfers To Other Funds	20,000	40,500	60,500	40,000	33,200	73,200	20,000	(7,300)	12,700	100%	-18%	21%
Total Expense	\$ 3,265,800	\$ 644,400	\$ 3,910,200	\$ 3,556,100	\$ 642,500	\$ 4,198,600	\$ 290,300	\$ (1,900)	\$ 288,400	9%	0%	7%
Net Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

Ramapo Catskill Library System

2024 RCLS Services Fee - 0% Increase

08/16/23 RCLS Board Approved

Library Name	Minimum Fee	2022 Population Annual Report Question 1.24	% of Total Population	Fee Based on Population	2022 Debt Service Annual Report Question 12.31	2022 Expenditures Annual Report Q12.32 less Debt Service Q12.31	% of Total Expenditures	Fee Based on Expenditures	TOTAL 2024 FEE	Service Fee as a % of Total Expenditures	Library	Total 2023 Fee	\$ Change From 2023	% Change From 2023
Albert Wisner Public Library	\$ 1,250	23,453	3.03%	\$ 1,047	\$ -	\$ 1,366,561	2.18%	\$ 754	\$ 3,052	0.22%	WAR	\$ 3,145	\$ (93)	-3%
Blauvelt Free Library	1,250	5,548	0.72%	248	-	879,995	1.41%	486	1,983	0.23%	BLV	1,989	(6)	0%
Chester Public Library	1,250	12,646	1.64%	565	-	638,400	1.02%	352	2,167	0.34%	CHS	2,185	(18)	-1%
Cornwall Public Library	1,250	17,395	2.25%	777	-	1,123,083	1.80%	620	2,647	0.24%	COR	2,700	(53)	-2%
Cragmoor Free Library	1,250	433	0.06%	19	-	75,689	0.12%	42	1,311	1.73%	CRG	1,309	2	0%
Daniel Pierce Library	1,250	6,070	0.79%	271	-	515,146	0.82%	284	1,805	0.35%	GRH	1,837	(32)	-2%
Ellenville Public Library and Museum	1,250	12,454	1.61%	556	-	910,235	1.45%	502	2,309	0.25%	EPL	2,422	(113)	-5%
Ethelbert B. Crawford Public Library	1,250	19,614	2.54%	876	355,862	912,965	1.46%	504	2,630	0.29%	MTC	2,596	34	1%
Fallsburg Library	1,250	12,045	1.56%	538	-	299,254	0.48%	165	1,953	0.65%	FBR	1,935	18	1%
Finkelstein Memorial Library	1,250	135,449	17.52%	6,049	-	8,278,114	13.23%	4,568	11,867	0.14%	FML	10,911	956	9%
Florida Public Library	1,250	5,132	0.66%	229	-	462,319	0.74%	255	1,734	0.38%	FPL	1,748	(14)	-1%
Gardiner Library	1,250	5,610	0.73%	251	61,277	299,221	0.48%	165	1,666	0.56%	GAR	1,670	(4)	0%
Goshen Public Library And Historical Society	1,250	19,260	2.49%	860	496,444	1,759,485	2.81%	971	3,081	0.18%	GOS	2,996	85	3%
Greenwood Lake Public Library	1,250	5,920	0.77%	264	-	1,162,432	1.86%	641	2,156	0.19%	GRL	2,246	(90)	-4%
Haverstraw Kings Daughters Public Library	1,250	34,360	4.44%	1,535	630,748	5,351,119	8.55%	2,953	5,737	0.11%	HAV	5,654	83	1%
Highland Falls Library	1,250	3,684	0.48%	165	-	264,686	0.42%	146	1,561	0.59%	HFL	1,586	(25)	-2%
Josephine-Louise Public Library	1,250	6,818	0.88%	305	-	562,793	0.90%	311	1,865	0.33%	WAL	1,924	(59)	-3%
Liberty Public Library	1,250	10,626	1.37%	475	152,200	305,665	0.49%	169	1,893	0.62%	LIB	1,911	(18)	-1%
Livingston Manor Free Library	1,250	3,298	0.43%	147	-	239,032	0.38%	132	1,529	0.64%	LIV	1,519	10	1%
Mamakating Library District	1,250	10,718	1.39%	479	23,564	293,811	0.47%	162	1,891	0.64%	MAM	1,887	4	0%
Moffat Library Of Washingtonville	1,250	25,789	3.34%	1,152	673,750	1,213,687	1.94%	670	3,072	0.25%	WAS	3,058	14	0%
Monroe Free Library	1,250	21,387	2.77%	955	90,553	1,289,574	2.06%	712	2,917	0.23%	MFL	2,925	(8)	0%
Montgomery Free Library	1,250	3,834	0.50%	171	-	77,211	0.12%	43	1,464	1.90%	MNG	1,466	(2)	0%
Nanuet Public Library	1,250	14,199	1.84%	634	-	2,608,760	4.17%	1,440	3,324	0.13%	NAN	3,356	(32)	-1%
New City Free Library	1,250	46,916	6.07%	2,095	-	4,343,898	6.94%	2,397	5,742	0.13%	NWC	5,824	(82)	-1%
Newburgh Free Library	1,250	68,215	8.82%	3,047	-	4,979,372	7.96%	2,748	7,044	0.14%	NFL	7,293	(249)	-3%
Nyack Library	1,250	14,148	1.83%	632	435,875	2,637,315	4.22%	1,455	3,337	0.13%	NYK	3,380	(43)	-1%
Orangeburg Library	1,250	4,565	0.59%	204	-	626,465	1.00%	346	1,800	0.29%	ORG	1,810	(10)	-1%
Palisades Free Library	1,250	810	0.10%	36	-	478,430	0.76%	264	1,550	0.32%	PAL	1,561	(11)	-1%
Pearl River Public Library	1,250	15,574	2.01%	696	-	2,860,472	4.57%	1,579	3,524	0.12%	PRL	3,422	102	3%
Piermont Library District	1,250	2,517	0.33%	112	-	428,678	0.69%	237	1,599	0.37%	PMT	1,580	19	1%
Pine Bush Area Public Library District	1,250	14,571	1.88%	651	11,974	284,227	0.45%	157	2,058	0.72%	PBL	2,203	(145)	-7%
Port Jervis Free Library	1,250	17,073	2.21%	763	-	878,375	1.40%	485	2,497	0.28%	PTJ	2,656	(159)	-6%
Roscoe Free Library	1,250	1,772	0.23%	79	-	112,554	0.18%	62	1,391	1.24%	ROS	1,405	(14)	-1%
Rose Memorial Library Association	1,250	14,813	1.92%	662	-	656,677	1.05%	362	2,274	0.35%	STP	2,247	27	1%
Sloatsburg Public Library	1,250	3,036	0.39%	136	-	436,975	0.70%	241	1,627	0.37%	SLO	1,649	(22)	-1%
Suffern Free Library	1,250	30,869	3.99%	1,379	414,019	2,499,506	4.00%	1,379	4,008	0.16%	SUF	3,983	25	1%
Sunshine Hall Free Library	1,250	2,196	0.28%	98	-	95,745	0.15%	53	1,401	1.46%	ELD	1,406	(5)	0%
Tappan Library	1,250	6,673	0.86%	298	-	772,828	1.24%	426	1,974	0.26%	TAP	1,950	24	1%
Thrall Public Library District of Middletown	1,250	59,174	7.65%	2,643	-	3,525,191	5.63%	1,945	5,838	0.17%	MID	5,721	117	2%
Tomkins Cove Public Library	1,250	1,841	0.24%	82	-	226,420	0.36%	125	1,457	0.64%	TCL	1,440	17	1%
Tuxedo Park Library	1,250	3,811	0.49%	170	-	612,788	0.98%	338	1,758	0.29%	TUX	1,782	(24)	-1%
Valley Cottage Free Library	1,250	9,038	1.17%	404	-	2,258,684	3.61%	1,246	2,900	0.13%	VCL	2,943	(43)	-1%
Walkkill Public Library	1,250	8,036	1.04%	359	-	312,213	0.50%	172	1,781	0.57%	WAK	1,746	35	2%
West Nyack Free Library	1,250	9,655	1.25%	431	-	1,079,333	1.73%	596	2,277	0.21%	WNY	2,346	(69)	-3%
Western Sullivan Public Library	1,250	9,794	1.27%	437	-	937,618	1.50%	517	2,205	0.24%	WSPL	2,306	(101)	-4%
Woodbury Public Library	1,250	12,197	1.58%	545	-	631,240	1.01%	348	2,143	0.34%	CVL	2,173	(30)	-1%
TOTALS	\$ 58,750	773,036		\$ 34,525	\$ 3,346,266	\$ 62,564,241		\$ 34,525	\$ 127,800	0.20%		\$ 127,800	\$ -	0%

Same as 2023

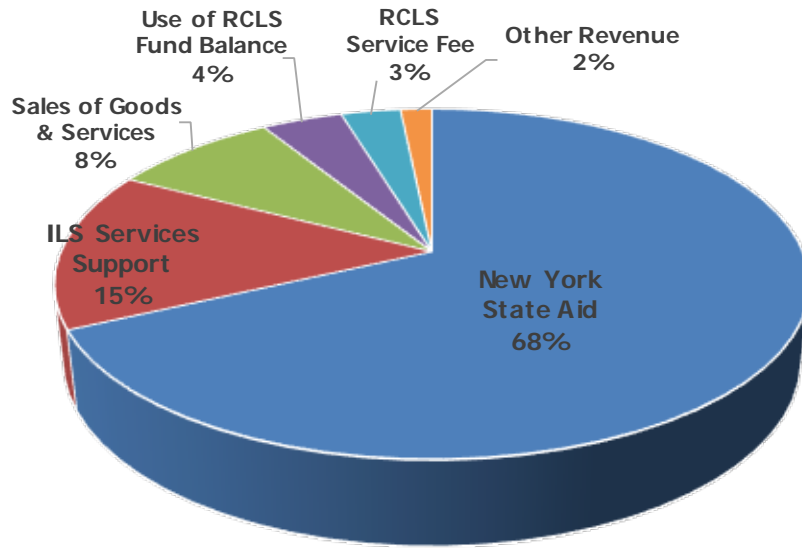
2024 RCLS Budget Highlights

Reference Guide

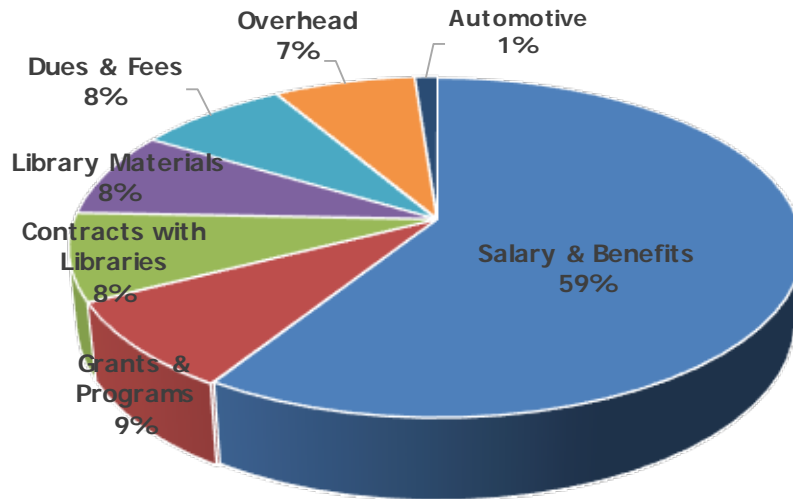
09/01/23

The 4 most interesting things about the 2024 RCLS Budget

1. Despite no budgeted increase in State Aid to Library Systems and 2023 inflation hovering around 6.6%, the RCLS Board of Trustees has approved a budget with no increase in the RCLS Service Fee, for the third year in a row.
2. ILS Services Support has increased by \$47,500 or 7.7%. Of this increment, the ASPEN Discovery, approved by the Directors' Association, accounts for \$44,000 or 7.1%, while the remaining \$3,500 or 0.6% pertains to increased operational expenses.
3. With rising interest rates, RCLS took action to secure a much better rate of return. Total interest is budgeted to increase by 982% or \$58,900 in 2024.
4. RCLS has two new positions, a Governmental Relations Specialist and Sustainability Coordinator to help support member libraries.



State Aid	\$ 2,850,400
ILS Services Support	615,800
Sales of Goods & Services	359,000
Use of RCLS Fund Balance	173,200
RCLS Service Fee	127,800
Other Revenue	67,400
E-Rate Funding	5,000
TOTAL REVENUE	\$ 4,198,600



Salary & Benefits	\$ 2,431,200
Grants & Programs	347,700
Contracts with Libraries	340,700
Library Materials	333,200
Dues & Fees	323,100
Overhead	301,900
Automotive	47,600
Transfer to Reserves	73,200
TOTAL APPROPRIATIONS	\$ 4,198,600

REFERENCE GUIDE: 2024 BUDGET HIGHLIGHTS

INCOME

NYS STATE AID

The 2024 Budget for NYS State Aid is based on the actual funding that was received in 2023.

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. Notably, our adept use of economies of scale translates to substantial cost savings in ILS operations. A prime example of our commitment is the comprehensive support we extend to ILS Services, including the provision of 2.5 full-time RCLS cataloging staff members.

[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, such as: System-Wide E-Content Pool at \$205,800; Consumer Report Pool at \$39,000; movie licensing at \$16,500, a new service Tutor.com at \$37,000; 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 two pass-through purchases: Hoopla Connector at \$5,800 and SymphonyWeb licenses at \$5,000.

RCLS SERVICE FEE

Despite no budgeted increase in State Aid to Libraries and 2023 inflation hovering around 6.6%, the RCLS Board of Trustees has approved a budget with no increase in the RCLS 2024 Service Fee, for the third year in a row.

INTEREST INCOME

With rising interest rates, RCLS took action to secure a much better rate of return. Total interest is budgeted to increase by 982% or \$58,900.

TRANSFER FROM FUND BALANCE

The RCLS Board of Trustees approved the use of \$173,200 from the RCLS General Fund Balance to support the services provided to member libraries..

REFERENCE GUIDE: 2024 BUDGET HIGHLIGHTS

EXPENSES

PAYROLL EXPENSES

The table below details the Payroll allocation for General and ILS Services. RCLS has a total of 27 Full-Time Equivalents (FTE): 19.7 FTE are General, and 2.6 FTE are ILS Services. RCLS has two new positions, a Governmental Relations Specialist and Sustainability Coordinator to help support member libraries.

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%
% of Total Payroll	68%	11%

EMPLOYEE BENEFITS

Benefits are budgeted to increase by \$139,600 or 19% overall, almost entirely due to health insurance. Benefits are allocated to General and ILS Services based on the percentage of total payroll for each Service.

HOSPITALIZATION

The New York State Health Insurance Plan (NYSHIP) is budgeted to increase by 23%. This is due to new employees and a budgeted 10% increase in premiums.

RETIREMENT

The RCLS employer contribution to the NYS Retirement System is budgeted to increase 15%.

EQUIPMENT, FURNITURE & FIXTURES (over \$2,500)

There are no purchases budgeted for 2024.

REFERENCE GUIDE: 2024 BUDGET HIGHLIGHTS

VEHICLE PURCHASES

RCLS intends to purchase a new hybrid consultants' vehicle for General use.

LIBRARY MATERIALS

Central Library Service Aid (CLSA) from NYS is budgeted at \$331,600 and supports library services and the purchase of eligible library materials.

OFFICE SUPPLIES

As well as typical office supplies, PC's, laptops, and equipment costing under \$2,500 are budgeted in this expense line. The overall budget has increased by \$3,000.

TELECOMMUNICATIONS

This line has decreased by \$(700).

MARKETING & PROMOTION and ADVOCACY COSTS

RCLS plans to continue and expand efforts to promote and advocate for libraries with another \$9,900 in support for these two budget lines.

TRAVEL

The increase in ILS Travel is for the Software Analyst & Administrator and Software Support Specialist to attend an ILS Conference and one employee to attend the NYLA Conference.

CONTRACTS WITH LIBRARIES

On the General side of the budget this account includes \$205,800 for the E-Content Pool and \$104,400 for other pass-through purchases such as the Database Pool and movie licenses. The new Tutor.com service accounts for the increase in this line.

PROFESSIONAL FEES

Included in this line are payroll processing fees, general purpose attorney, Propay Fees and CPA audit costs. The increase is due to increased costs for payroll and auditing.

CONTINUING ED – RCLS Staff

Continuing Education reduction of (\$5,100) is because there is no NYS Library Systems Directors' Organization conference in 2024.

RCLS PROGRAMS

This line shows a \$(21,200) decrease. This decrease is due to the elimination of the Minisink Valley Public Library Initiative and EDI activities are now part of RCLS community engagement efforts.

REFERENCE GUIDE: 2024 BUDGET HIGHLIGHTS

SOFTWARE/HARDWARE MAINT. & SUBS

This includes hardware and software support, both annual contracts and multi-year contracts under \$2,500. The General side shows a \$(10,000) decrease due to better-than-expected negotiations on a software purchase.

ILS Software/Hardware Maint. & Subs costs include hardware and software support, both annual contracts and multi-year contracts under \$2,500. The ILS software has been budgeted at \$128,400, which is \$100 more than last year. A \$44,000 annual subscription cost for ASPEN is budgeted this year, while last year's budget included ASPEN implementation costs, which is why this line has reduced by \$(13,000).

Costs to migrate to a new ILS system will be budgeted in the 2024 ILS Capital Budget.

CATALOGING TOOLS

RCLS is investing \$5,000 to enhance the shared catalog to ensure Equity, Diversity and Inclusion (EDI) are reflected in our core business.

BUILDING REPAIRS & MAINT

FUELS AND UTILITIES

We continue to enjoy savings from RCLS upgrading to LED lighting and reduced energy costs by participating in MEGA, a third-party energy reseller for governmental agencies. Utilities are budgeted to increase by only \$600.

OTHER OPERATION & MAINTENANCE

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

REPAIRS TO BUILDING

The \$(17,800) reduction in this line is because the RCLS Board of Trustees created the RCLS Building Improvement Capital Fund, moving all large building repairs/improvements out of the Operating Budget.

NYS Aid

The \$(18,400) decrease in NYS Aid is a result of NYS Coordinated Outreach Funds being assigned to support the RCLS staff that provide this service.

TRANSFER TO OTHER FUNDS

The ILS Services transfer to ILS Capital Fund has been reduced by \$(7,300) in 2024.

The \$20,000 increase on the General side is to support the newly created RCLS Building Improvement Capital Fund.



RAMAPO
CATSKILL
LIBRARY
SYSTEM

2024 Budget Ballot

The Board of Trustees of the _____
Library on this day _____ of _____ 2023 approved a
resolution to

accept

not to accept

the Ramapo Catskill Library System 2024 RCLS Budget.

Board President *(signature)*

Please return by 4 p.m.

Thursday, November 30, 2023

to

Grace Riario, Executive Director
Ramapo Catskill Library System



RAMAPO CATSKILL LIBRARY SYSTEM
2024 ILS Services Support Costs - Schedule B
 08/16/23 RCLLS Board Approved

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	2024 Total ILS Support	Library	2023 ILS Service Support	\$ Increase (Decrease) from 2023	% Increase (Decrease) from 2023
Albert Wisner Public Library	\$ 1,750	181,443	125,576	307,019	\$ 18,690	\$ 20,440	WAR	\$ 18,920	\$ 1,520	8%
Blauvelt Free Library	1,250	39,014	84,256	123,270	7,500	8,750	BLV	7,840	910	12%
Chester Public Library	1,250	52,148	98,972	151,120	9,200	10,450	CHS	9,590	860	9%
Cornwall Public Library	1,750	138,648	124,035	262,683	15,990	17,740	COR	16,240	1,500	9%
Cragmoor Free Library	750	3,166	56,525	59,691	3,630	4,380	CRG	3,850	530	14%
Daniel Pierce Library	1,250	27,805	88,411	116,216	7,070	8,320	GRH	7,530	790	10%
Ellenville Public Library and Museum	1,250	31,585	106,928	138,513	8,430	9,680	EPL	8,910	770	9%
Ethelbert B. Crawford Public Library	1,250	47,727	87,334	135,060	8,220	9,470	MTC	9,140	330	4%
Fallsburg Library	750	19,237	73,374	92,612	5,640	6,390	FBR	5,890	500	8%
Finkelstein Memorial Library	4,000	491,212	302,320	793,532	48,310	52,310	FML	47,410	4,900	10%
Florida Public Library	1,250	26,805	77,567	104,372	6,350	7,600	FPL	6,870	730	11%
Gardiner Library	1,250	39,178	68,375	107,553	6,550	7,800	GAR	6,320	1,480	23%
Goshen Public Library And Historical Society	1,750	121,778	157,815	279,593	17,020	18,770	GOS	15,990	2,780	17%
Greenwood Lake Public Library	1,250	32,209	108,127	140,335	8,540	9,790	GRL	9,060	730	8%
Haverstraw Kings Daughters Public Library	2,500	179,428	203,805	383,233	23,330	25,830	HAV	24,090	1,740	7%
Highland Falls Library	1,250	26,917	81,131	108,049	6,580	7,830	HFL	7,080	750	11%
Josephine-Louise Public Library	1,250	41,484	85,101	126,585	7,710	8,960	WAL	8,150	810	10%
Liberty Public Library	750	25,234	72,968	98,202	5,980	6,730	LIB	5,960	770	13%
Livingston Manor Free Library	750	6,834	60,229	67,063	4,080	4,830	LIV	4,300	530	12%
Mamakating Library District	750	25,552	69,573	95,125	5,790	6,540	MAM	5,770	770	13%
Moffat Library Of Washingtonville	1,250	96,644	88,811	185,455	11,290	12,540	WAS	11,550	990	9%
Monroe Free Library	1,750	99,613	110,913	210,526	12,820	14,570	MFL	13,910	660	5%
Montgomery Free Library	750	16,125	71,760	87,886	5,350	6,100	MNG	5,500	600	11%
Nanuet Public Library	1,750	120,461	172,685	293,146	17,840	19,590	NAN	18,270	1,320	7%
New City Free Library	3,250	397,270	192,054	589,324	35,870	39,120	NWC	40,080	(960)	-2%
Newburgh Free Library	2,500	162,610	240,780	403,390	24,560	27,060	NFL	24,410	2,650	11%
Nyack Library	1,750	124,003	163,807	287,809	17,520	19,270	NYK	17,230	2,040	12%
Orangeburg Library	1,250	35,791	94,579	130,370	7,940	9,190	ORG	8,350	840	10%
Palisades Free Library	750	21,507	71,021	92,528	5,630	6,380	PAL	5,670	710	13%
Pearl River Public Library	1,750	109,653	120,944	230,597	14,040	15,790	PRL	15,370	420	3%
Piermont Library District	750	15,679	62,225	77,904	4,740	5,490	PMT	4,930	560	11%
Pine Bush Area Public Library District	1,250	38,252	73,635	111,886	6,810	8,060	PBL	7,310	750	10%
Port Jervis Free Library	1,250	50,927	93,871	144,798	8,810	10,060	PTJ	8,920	1,140	13%
Roscoe Free Library	750	5,461	62,410	67,871	4,130	4,880	ROS	4,260	620	15%
Rose Memorial Library Association	1,250	36,410	80,815	117,226	7,140	8,390	STP	7,800	590	8%
Sloatsburg Public Library	1,250	23,468	89,339	112,807	6,870	8,120	SLO	7,300	820	11%
Suffern Free Library	2,500	230,962	209,559	440,521	26,820	29,320	SUF	29,720	(400)	-1%
Sunshine Hall Free Library	750	12,920	71,945	84,865	5,170	5,920	ELD	5,230	690	13%
Tappan Library	1,250	59,535	80,562	140,097	8,530	9,780	TAP	8,580	1,200	14%
Thrall Public Library District of Middletown	2,500	170,460	283,399	453,859	27,630	30,130	MID	29,810	320	1%
Tomkins Cove Public Library	1,250	14,056	88,917	102,973	6,270	7,520	TCL	6,260	1,260	20%
Tuxedo Park Library	1,250	32,011	75,843	107,854	6,570	7,820	TUX	7,040	780	11%
Valley Cottage Free Library	1,750	95,996	165,292	261,288	15,910	17,660	VCL	16,150	1,510	9%
Wallkill Public Library	1,250	37,684	66,811	104,495	6,360	7,610	WAK	6,260	1,350	22%
West Nyack Free Library	1,250	73,647	100,387	174,034	10,590	11,840	WNY	10,520	1,320	13%
Western Sullivan Public Library	1,250	63,127	123,840	186,968	11,380	12,630	WSPL	11,300	1,330	12%
Woodbury Public Library	1,250	33,137	83,768	116,905	7,120	8,370	CVL	7,710	660	9%
TOTALS	\$ 67,500	3,734,810	5,272,395	9,007,205	\$ 548,320	\$ 615,800		\$ 568,350	\$ 47,470	8%

1

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 \$47,470 (8%) over the 2023 ILS Budget. Of this increase, \$44,000 (8%) is ASPEN included in ILS fees per the Director's Association. The remaining \$3,470 (0%) represents an increase in operating costs.

If your Library has an increase greater or less than the 8% 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.



NYS Annual Report Question #s Library Name	C				2020			2021			2022			3-Year Average Holdings	Library	D			
	2020 Q4.16 Circulation	2021 Q4.16 Circulation	2022 Q4.16 Circulation	3-Year Average Circulation	(Q2.25 Holdings	- Q2.19) = Electronic	= Holdings	(Q2.25 Holdings	- Q2.19) = Electronic	= Holdings	(Q2.25 Holdings	- Q2.19) = Electronic	= Holdings			2023 Circ. Avg. Increase (Decrease)	2023 % Increase (Decrease)	2023 Holding Avg. Increase (Decrease)	2023 % Increase (Decrease)
Albert Wisner Public Library	184,825	164,212	195,292	181,443	339,002	210,675	128,327	342,587	220,346	122,241	351,391	225,231	126,160	125,576	WAR	(11,376)	-6%	(513)	0%
Blauvelt Free Library	34,558	40,473	42,010	39,014	295,946	210,675	85,271	302,448	220,346	82,102	310,626	225,231	85,395	84,256	BLV	(1,212)	-3%	2,080	2%
Chester Public Library	43,994	55,977	56,473	52,148	308,617	210,675	97,942	318,901	220,346	98,555	325,650	225,231	100,419	98,972	CHS	(5,112)	-10%	1,389	1%
Cornwall Public Library	140,225	122,017	153,702	138,648	331,514	210,675	120,839	345,053	220,346	124,707	351,789	225,231	126,558	124,035	COR	(9,650)	-7%	3,337	3%
Cragmoor Free Library	2,856	3,258	3,385	3,166	263,818	210,675	53,143	276,974	220,346	56,628	285,035	225,231	59,804	56,525	CRG	(393)	-12%	2,582	5%
Daniel Pierce Library	21,046	29,423	32,946	27,805	298,786	210,675	88,111	307,877	220,346	87,531	314,821	225,231	89,590	88,411	GRH	(2,227)	-8%	1,791	2%
Ellenville Public Library and Museum	26,781	30,376	37,597	31,585	317,379	210,675	106,704	326,600	220,346	106,254	333,058	225,231	107,827	106,928	EPL	(5,531)	-18%	1,858	2%
Ethelbert B. Crawford Public Library	41,543	49,782	51,855	47,727	296,309	210,675	85,634	307,750	220,346	87,404	314,194	225,231	88,963	87,334	MTC	(13,598)	-28%	2,213	3%
Fallsburg Library	25,613	14,139	17,960	19,237	282,595	210,675	71,920	293,669	220,346	73,323	300,111	225,231	74,880	73,374	FBR	(4,727)	-25%	1,946	3%
Finkelstein Memorial Library	355,826	498,293	619,518	491,212	504,109	210,675	293,434	523,982	220,346	303,636	535,120	225,231	309,889	302,320	FML	(20,650)	-4%	8,184	3%
Florida Public Library	27,572	24,619	28,223	26,805	286,453	210,675	75,778	297,282	220,346	76,936	305,218	225,231	79,987	77,567	FPL	(2,324)	-9%	2,345	3%
Gardiner Library	29,750	39,871	47,913	39,178	277,501	210,675	66,826	289,102	220,346	68,756	294,773	225,231	69,542	68,375	GAR	2,174	6%	1,985	3%
Goshen Public Library And Historical Society	116,844	117,818	130,671	121,778	364,676	210,675	154,001	377,009	220,346	156,663	389,104	226,322	162,782	157,815	GOS	10,367	9%	4,773	3%
Greenwood Lake Public Library	37,959	26,426	32,241	32,209	319,299	210,675	108,624	327,699	220,346	107,353	333,634	225,231	108,403	108,127	GRL	(5,000)	-16%	388	0%
Haverstraw Kings Daughters Public Library	227,147	135,172	175,965	179,428	413,822	210,675	203,147	421,839	220,346	201,493	432,006	225,231	206,775	203,805	HAV	(16,787)	-9%	(432)	0%
Highland Falls Library	20,812	26,365	33,575	26,917	290,216	210,675	79,541	301,087	220,346	80,741	308,343	225,231	83,112	81,131	HFL	(2,301)	-9%	2,011	2%
Josephine-Louise Public Library	47,860	32,821	43,771	41,484	292,843	210,675	82,168	305,255	220,346	84,909	313,456	225,231	88,225	85,101	WAL	(4,511)	-11%	3,035	4%
Liberty Public Library	26,996	20,480	28,226	25,234	281,134	210,675	70,459	293,422	220,346	73,076	300,599	225,231	75,368	72,968	LIB	(1,111)	-4%	2,646	4%
Livingston Manor Free Library	6,240	7,033	7,228	6,834	269,998	210,675	59,323	279,708	220,346	59,362	287,236	225,234	62,002	60,229	LIV	(396)	-6%	1,557	3%
Mamakating Library District	19,611	28,954	28,091	25,552	280,690	210,675	70,015	288,600	220,346	68,254	295,681	225,231	70,450	69,573	MAM	(923)	-4%	2,746	4%
Moffat Library Of Washingtonville	103,699	85,384	100,848	96,644	296,216	210,675	85,541	308,189	220,346	87,843	318,281	225,231	93,050	88,811	WAS	(9,664)	-10%	3,951	4%
Monroe Free Library	88,771	104,884	105,184	99,613	322,977	210,675	112,302	329,458	220,346	109,112	336,556	225,231	111,325	110,913	MFL	(14,780)	-15%	(429)	0%
Montgomery Free Library	13,598	16,212	18,566	16,125	280,584	210,675	69,909	291,851	220,346	71,505	299,098	225,231	73,867	71,760	MNG	(2,687)	-17%	2,362	3%
Nanuet Public Library	126,710	100,443	134,230	120,461	381,073	210,675	170,398	394,425	220,400	174,025	398,863	225,231	173,632	172,685	NAN	(15,753)	-13%	2,151	1%
New City Free Library	399,535	463,902	328,372	397,270	427,449	232,968	194,481	415,708	220,346	195,362	411,551	225,231	186,320	192,054	NWC	(79,373)	-20%	(1,215)	-1%
Newburgh Free Library	173,946	99,452	214,432	162,610	464,847	210,675	254,172	457,627	220,346	237,281	456,119	225,231	230,888	240,780	NFL	452	0%	(3,859)	-2%
Nyack Library	123,364	97,556	151,088	124,003	373,514	210,675	162,839	382,977	220,346	162,631	391,181	225,231	165,950	163,807	NYK	(1,815)	-1%	2,224	1%
Orangeburg Library	30,388	36,864	40,122	35,791	301,875	210,675	91,200	314,548	220,346	94,202	323,566	225,231	98,335	94,579	ORG	(4,608)	-13%	3,090	3%
Palisades Free Library	18,805	22,076	23,640	21,507	281,506	210,675	70,831	289,318	220,346	68,972	298,490	225,231	73,259	71,021	PAL	(950)	-4%	2,038	3%
Pearl River Public Library	116,684	101,699	110,576	109,653	344,839	210,675	134,164	334,606	220,346	114,260	339,639	225,231	114,408	120,944	PRL	(14,605)	-13%	(7,758)	-6%
Piermont Library District	16,972	13,818	16,247	15,679	272,614	210,675	61,939	282,750	220,346	62,404	287,563	225,231	62,332	62,225	PMT	(691)	-4%	981	2%
Pine Bush Area Public Library District	31,476	41,176	42,103	38,252	282,437	210,694	71,743	293,326	220,346	72,980	301,412	225,231	76,181	73,635	PBL	(3,216)	-8%	2,590	4%
Port Jervis Free Library	36,127	46,538	70,116	50,927	302,433	210,675	91,758	313,191	220,346	92,845	322,241	225,231	97,010	93,871	PTJ	(75)	0%	2,467	3%
Roscoe Free Library	4,596	6,217	5,571	5,461	270,697	210,675	60,022	282,697	220,346	62,351	290,087	225,231	64,856	62,410	ROS	(177)	-3%	2,811	5%
Rose Memorial Library Association	32,571	39,844	36,816	36,410	290,446	210,675	79,771	300,293	220,346	79,947	307,959	225,231	82,728	80,815	STP	(6,840)	-19%	2,360	3%
Sloatsburg Public Library	21,101	25,016	24,287	23,468	297,436	210,675	86,761	308,272	220,346	87,926	318,561	225,231	93,330	89,339	SLO	(1,812)	-8%	2,333	3%
Suffern Free Library	266,589	186,072	240,224	230,962	437,272	210,675	226,597	436,142	220,346	215,796	411,515	225,231	186,284	209,559	SUF	(37,392)	-16%	(13,611)	-6%
Sunshine Hall Free Library	11,399	13,732	13,628	12,920	279,287	210,675	68,612	295,338	220,346	74,992	297,462	225,231	72,231	71,945	ELD	(488)	-4%	2,159	3%
Tappan Library	51,092	62,501	65,012	59,535	288,826	210,675	78,151	300,253	220,346	79,907	308,860	225,231	83,629	80,562	TAP	1,129	2%	2,933	4%
Thrall Public Library District of Middletown	175,442	189,556	146,383	170,460	506,086	210,675	295,411	500,209	220,346	279,863	500,807	225,884	274,923	283,399	MID	(34,445)	-20%	(4,811)	-2%
Tomkins Cove Public Library	13,379	14,836	13,952	14,056	299,112	210,675	88,437	309,201	220,346	88,855	314,690	225,231	89,459	88,917	TCL	(1,068)	-8%	1,750	2%
Tuxedo Park Library	29,005	32,429	34,598	32,011	283,952	210,675	73,277	296,164	220,346	75,818	303,666	225,231	78,435	75,843	TUX	(2,860)	-9%	3,252	4%
Valley Cottage Free Library	72,327	89,599	126,061	95,996	374,203	210,675	163,528	383,202	220,346	162,856	394,724	225,231	169,493	165,292	VCL	(8,970)	-9%	2,857	2%
Walkill Public Library	31,459	39,667	41,926	37,684	275,420	210,675	64,745	286,699	220,346	66,353	294,567	225,231	69,336	66,811	WAK	(374)	-1%	2,601	4%
West Nyack Free Library	67,251	72,888	80,801	73,647	309,910	210,675	99,235	320,873	220,346	100,527	326,630	225,231	101,399	100,387	WNY	(962)	-1%	2,837	3%
Western Sullivan Public Library	60,881	58,831	69,670	63,127	332,834	210,675	122,159	343,721	220,346	123,375	351,218	225,231	125,987	123,840	WSPL	(2,229)	-4%	2,657	2%
Woodbury Public Library	29,421	32,587	37,402	33,137	293,453	210,675	82,778	303,615	220,346	83,269	310,488	225,231	85,257	83,768	CVL	(3,331)	-10%	377	0%
TOTALS	3,584,646	3,561,288	4,058,497	3,734,810	15,186,005	9,924,037	5,261,968	15,601,497	10,356,316	5,245,181	15,897,639	10,587,604	5,310,035	5,272,395		(342,871)	-9%	65,018	1%

Board of Trustees Statement on Materials Challenges

Western Sullivan Public Library is dedicated to providing a welcoming environment in which materials and services support and enhance the educational, artistic, professional, personal, and recreational needs and interests of the community. But deeper than our own Library's mission is the mission of public libraries writ large, and their importance in safeguarding our democracy.

The freedom to read is a crucial right, and the cornerstone of the public library's role in upholding a just and equitable society. Likewise, intellectual freedom - defined by the American Library Association (ALA) as "*the right of every individual to both seek and receive information from all points of view without restriction*" - is essential to a well-informed citizenry with agency to explore ideas and make decisions.

The ALA defines a materials challenge as "*an attempt to remove or restrict materials, based upon the objections of a person or group.*" The ALA also notes that "*challenges do not simply involve a person expressing a point of view; rather, they are an attempt to remove material from the curriculum or library, thereby restricting the access of others.*"

Western Sullivan Public Library is a place to satisfy curiosity, be inspired, and connect with others. We recognize that one person's interests may be vastly different from another's. Indeed, that is what makes our diverse community so special. Even the best-intentioned of challenges opens the door to another challenge: perhaps one that may shrink someone's worldview, invalidate someone's deeply-held beliefs, diminish someone's identity or self-worth, or even impinge upon the freedom of the initial challenger.

The presence of a particular book, periodical or media offering in the Library's collection does not imply endorsement of the ideas expressed in those materials. As your neighborhood library and partner in supporting an informed and intellectually-curious community, [xxx] Library serves as a neutral provider of information from all points of view. Its only endorsement is your right, as a member of this community, to have access to a wide range of reading, listening and viewing materials.

Western Sullivan Public Library has a unique ability to bring people of all ages and backgrounds together around common goals: exploration and discovery, information, personal development and community connection. We want everyone who comes to the Library to see themselves in its offerings, and we remain committed to providing free, equitable, and confidential access to information to everyone in our community.