



**2026 Budget**

**Pursuant to B&ECPL Board of Trustees Resolution 2025-28**

**Erie County Executive's Recommended County Allocation**

**November 14th, 2025**



# Buffalo & Erie County Public Library

## 2026 Budget Change vs 2025

	2025 Budget	2026 Budget	Change	
<b>OPERATING BUDGET</b>				
<b>Revenue</b>				
Library Real Property Tax	\$30,947,321	\$31,875,741	\$928,420	3.0%
NY State Aid	\$2,460,929	\$2,570,458	\$109,529	4.5%
Use of Fund Balance	\$839,804	\$1,200,000	\$360,196	42.9%
All Other	\$421,374	\$433,860	\$12,486	3.0%
<b>Total Revenue</b>	<b>\$34,669,427</b>	<b>\$36,080,059</b>	<b>\$1,410,632</b>	<b>4.1%</b>
<b>Expense</b>				
Salaries & Wages	\$19,800,290	\$20,401,514	\$601,224	3.0%
Reduction from Personal Svcs	(\$877,885)	(\$174,928)	\$702,957	-80.1%
Contractual Salary Reserves	\$418,582	\$0	(\$418,582)	-100.0%
FICA (Social Security & Medicare)	\$1,514,737	\$1,560,741	\$46,004	3.0%
Employee Health Insurance	\$2,690,640	\$2,740,753	\$50,113	1.9%
Hospital & Medical - Retirees	\$1,576,250	\$1,552,163	(\$24,087)	-1.5%
Retirement (NY State System)	\$2,064,690	\$2,225,768	\$161,078	7.8%
Other Fringe Benefits	\$376,644	\$420,177	\$43,533	11.6%
Supplies & Repairs/Maintenance	\$726,396	\$817,300	\$90,904	12.5%
Professional Services	\$901,617	\$889,579	(\$12,038)	-1.3%
Insurance - Liability Coverage	\$163,355	\$159,940	(\$3,415)	-2.1%
Library Materials	\$3,200,000	\$3,200,000	\$0	0.0%
Telecom & Internet; Water & Sewer	\$165,411	\$169,700	\$4,289	2.6%
Interfund Utilities (Electric & Ngas)	\$998,904	\$1,066,509	\$67,605	6.8%
County Charges for Data Svcs.;				
Purchasing Svcs; Fleet Svcs.; and	\$411,041	\$522,049	\$111,008	27.0%
Sheriff Div Svcs.				
All Other	\$538,755	\$528,795	(\$9,960)	-1.8%
<b>Total Operating Expense</b>	<b>\$34,669,427</b>	<b>\$36,080,059</b>	<b>\$1,410,632</b>	<b>4.1%</b>



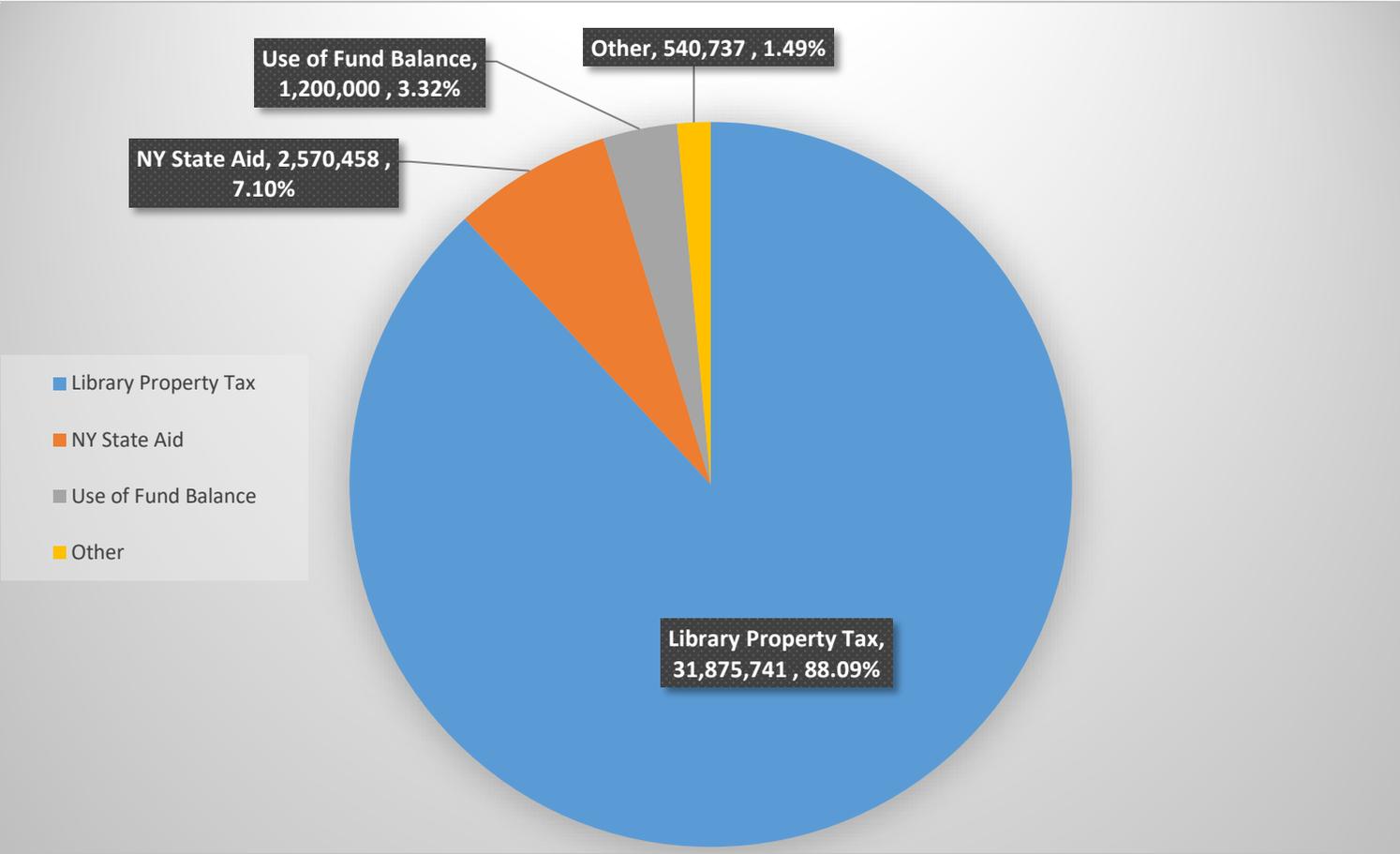
# Buffalo & Erie County Public Library

## 2026 Budget Change vs 2025

	2025 Budget	2026 Budget	Change	
<b>LIBRARY GRANTS</b>				
<b>Grant Revenue - NY State</b>	<b>\$625,005</b>	<b>\$639,881</b>	<b>\$14,876</b>	<b>2.4%</b>
<b>Grant Expense by Grant</b>				
Central Library Aid	\$379,716	\$388,754	\$9,038	2.4%
Coordinated Outreach	\$191,045	\$195,592	\$4,547	2.4%
Library Services to County Correctional Facilities	\$8,728	\$8,936	\$208	2.4%
Library Services to State Correctional Facilities	\$45,516	\$46,599	\$1,083	2.4%
<b>Grant Program Expense</b>	<b>\$625,005</b>	<b>\$639,881</b>	<b>\$14,876</b>	<b>2.4%</b>
<b>TOTAL OPERATING &amp; GRANTS</b>				
<b>Revenue</b>	<b>\$35,294,432</b>	<b>\$36,719,940</b>	<b>\$1,425,508</b>	<b>4.0%</b>
<b>Expense</b>	<b>\$35,294,432</b>	<b>\$36,719,940</b>	<b>\$1,425,508</b>	<b>4.0%</b>

# Buffalo & Erie County Public Library

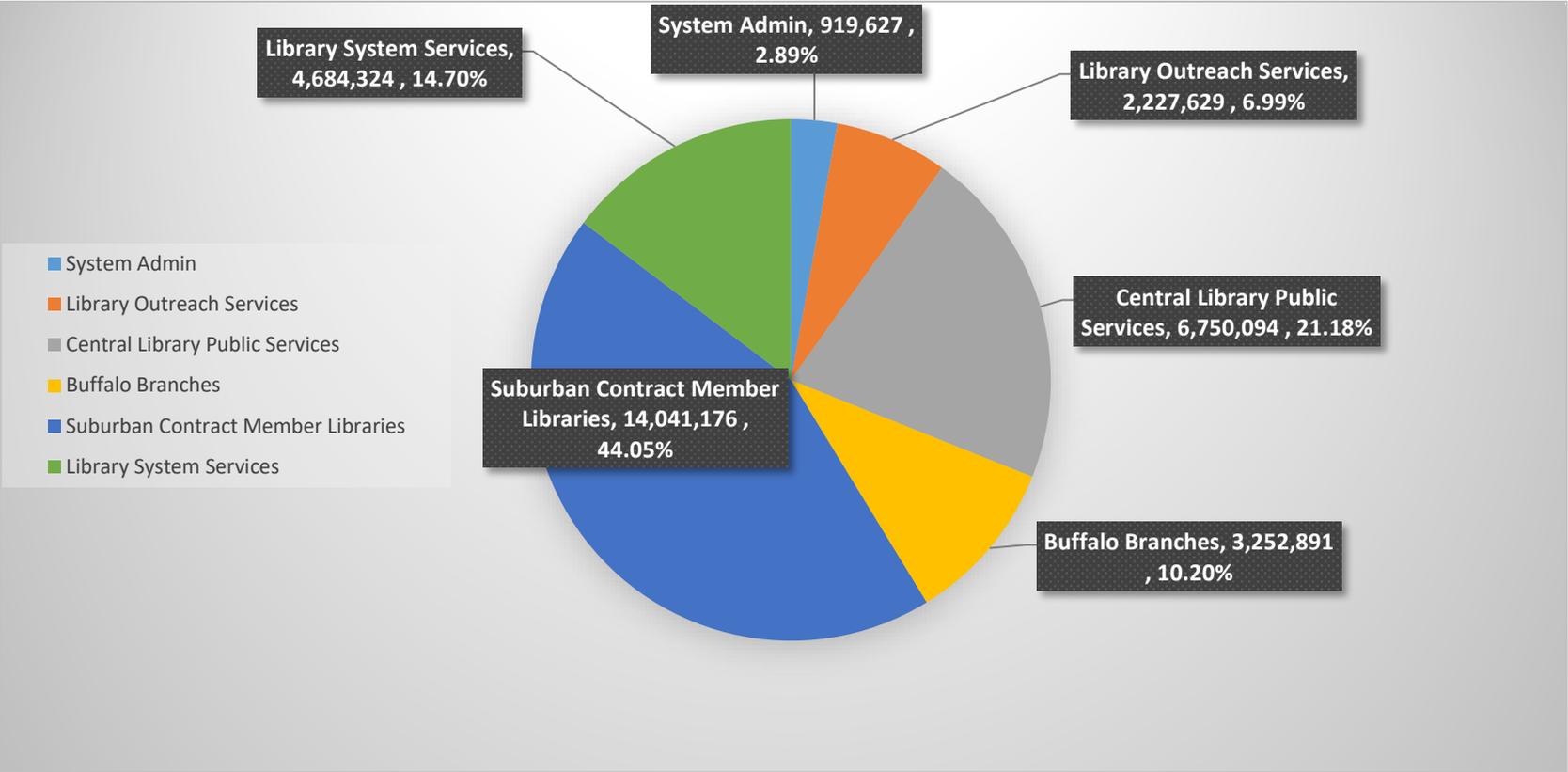
## Where The Funding Comes From



<b>B&amp;ECPL 2024 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM</b>	<b>\$36,080,059</b>
Adjustment for suburban library net directly collected revenue	106,877
<b>B&amp;ECPL 2024 BUDGET TOTAL SYSTEM NET OPERATING REVENUE</b>	<b>\$36,186,936</b>

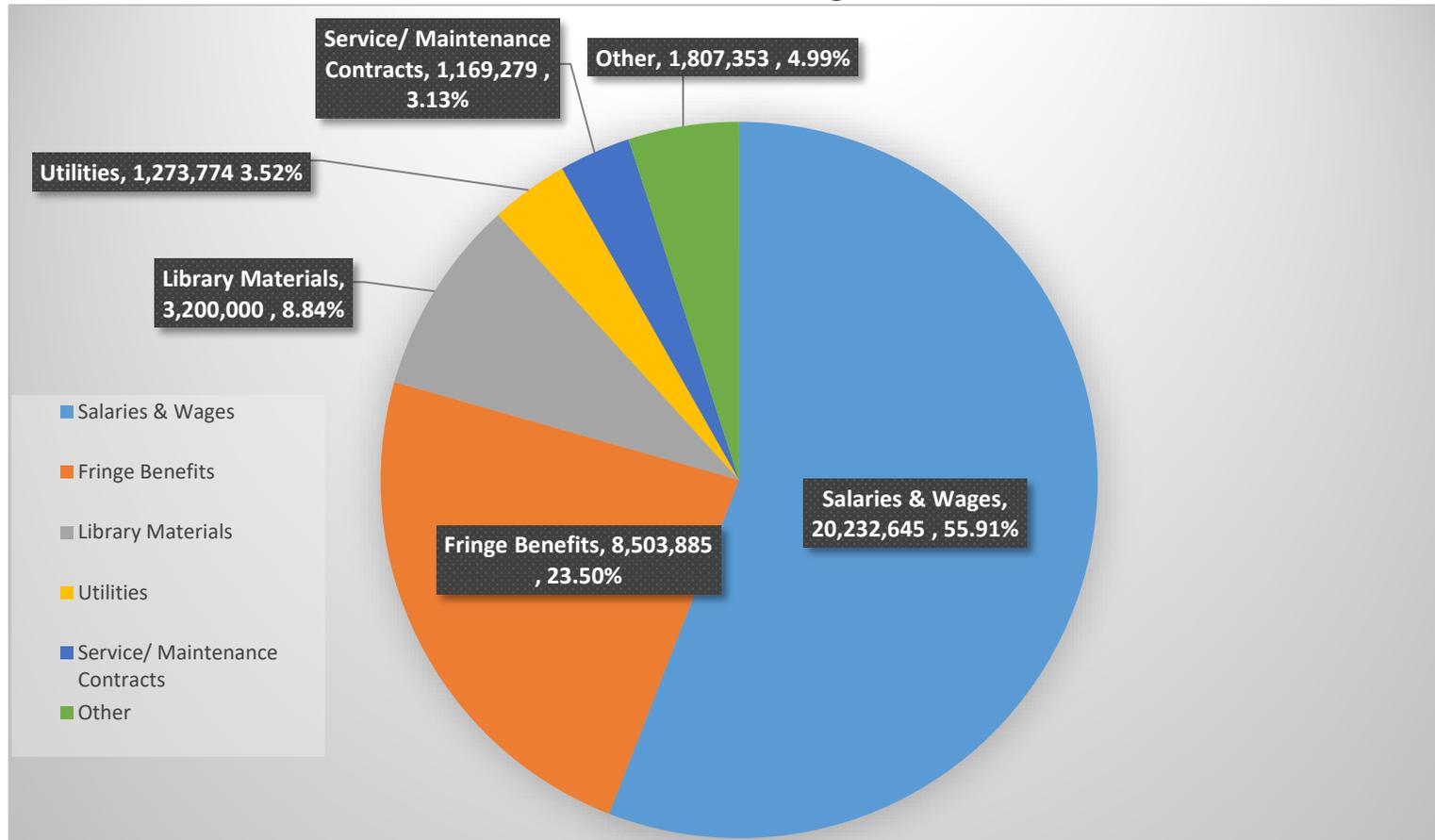
# Buffalo & Erie County Public Library

Use Of Library Property Tax - \$31,875,741



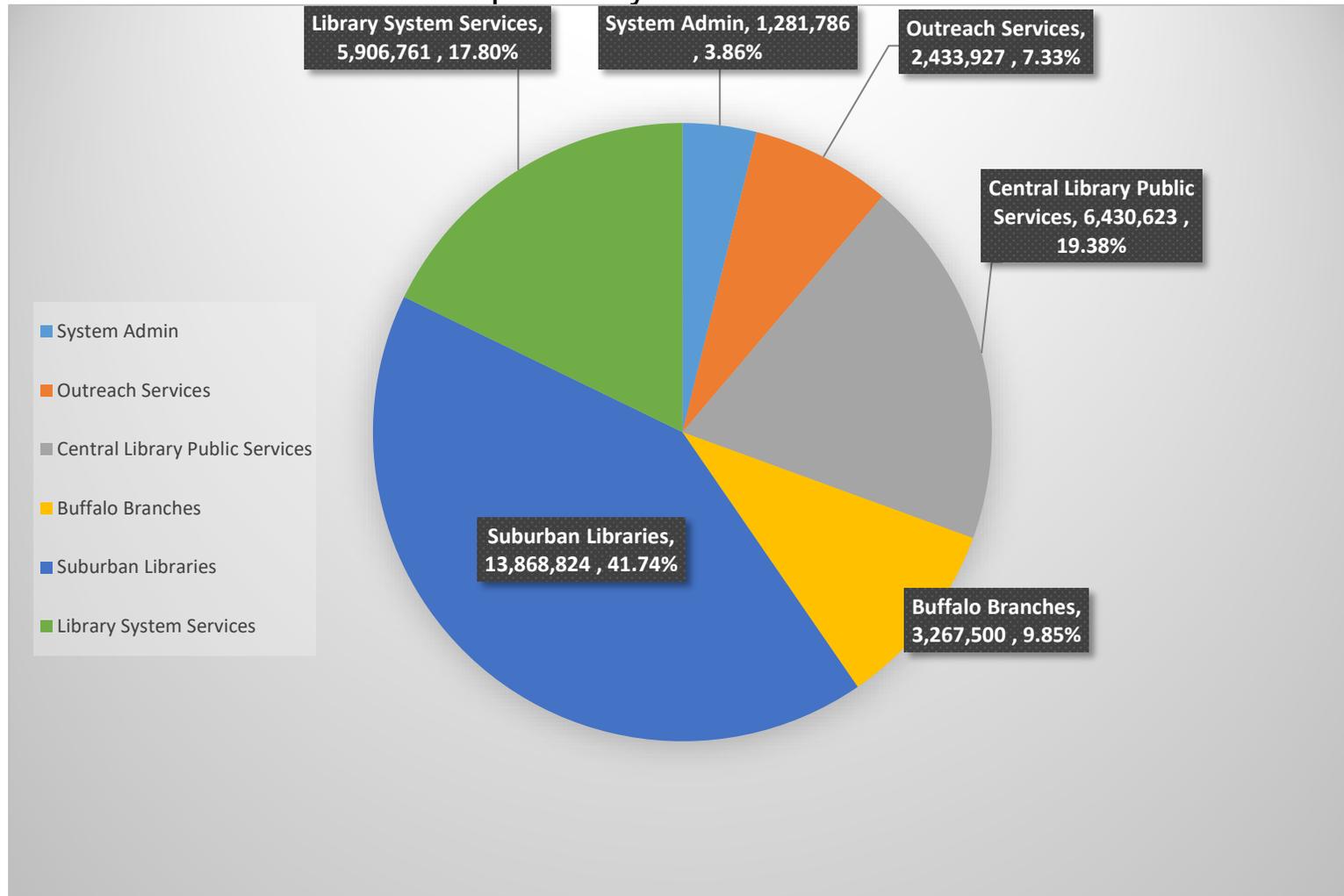
# Buffalo & Erie County Public Library

## Where The Funding Goes



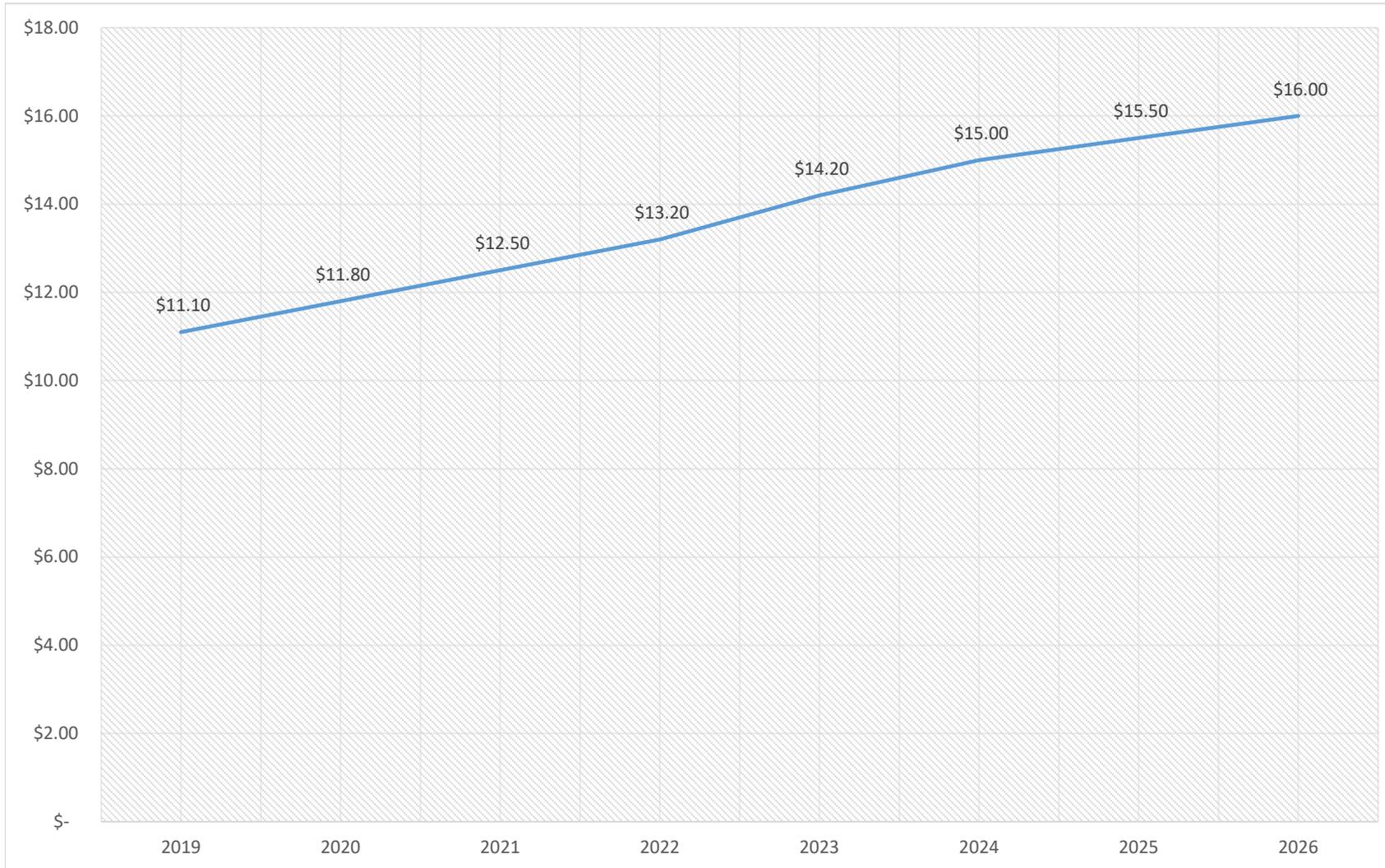
# Buffalo & Erie County Public Library

## Expense By Functional Area



# Buffalo & Erie County Public Library

## Minimum Wage Trends

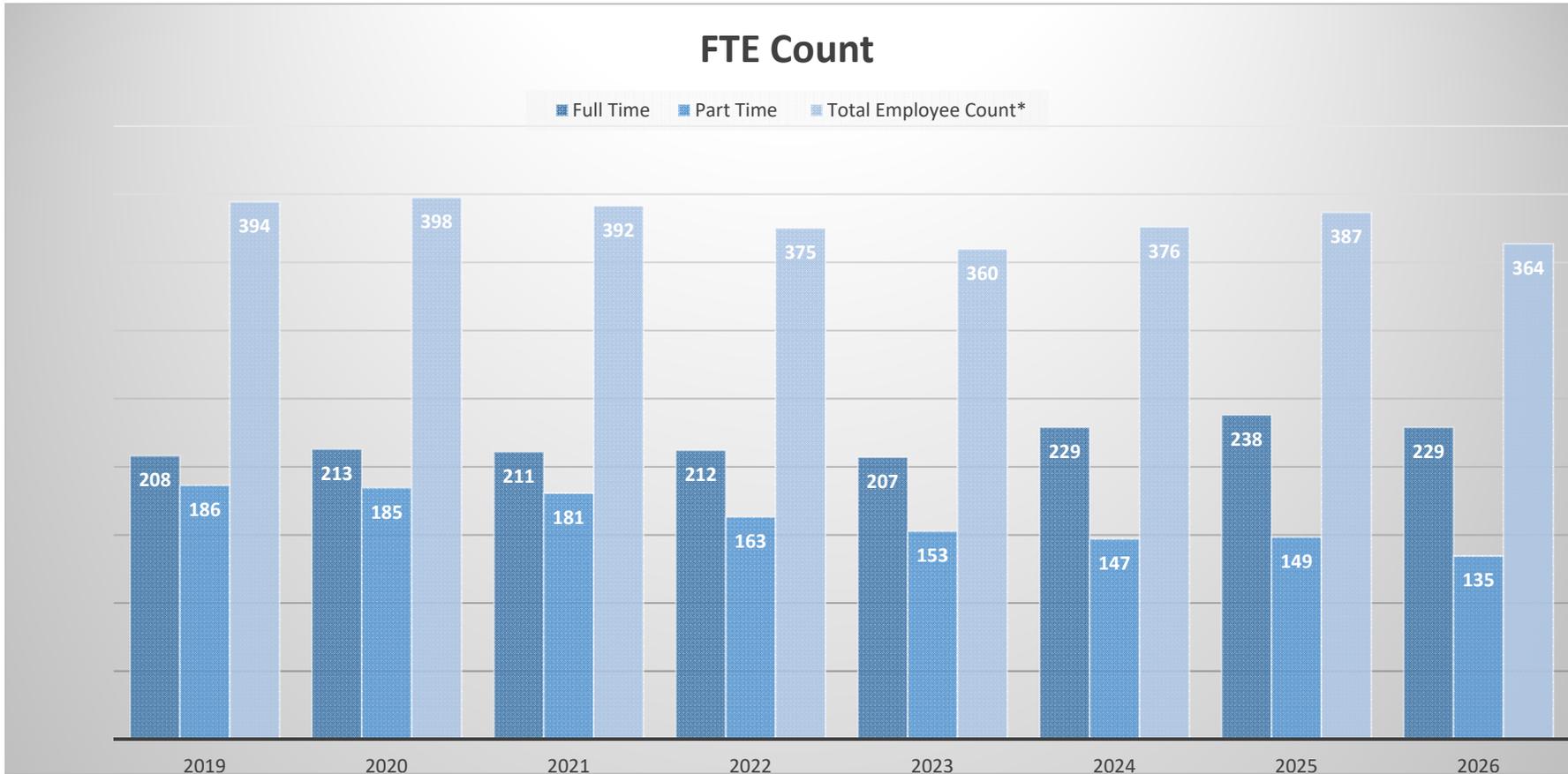


**Note:** Per NYS Department of Labor, recent amendments to the Labor Law include that the minimum wage will increase \$0.50 for both 2025 and 2026.

	2019	2020	2021	2022	2023	2024	2025	2026
Full Time	\$ 11.10	\$ 11.80	\$ 12.50	\$ 13.20	\$ 14.20	\$ 15.00	\$ 15.50	\$ 16.00
YOY Increase		\$ 0.70	\$ 0.70	\$ 0.70	\$ 1.00	\$ 0.80	\$ 0.50	\$ 0.50

# Buffalo & Erie County Public Library

## Staffing Trends in Full-Time Equivalents (FTEs)

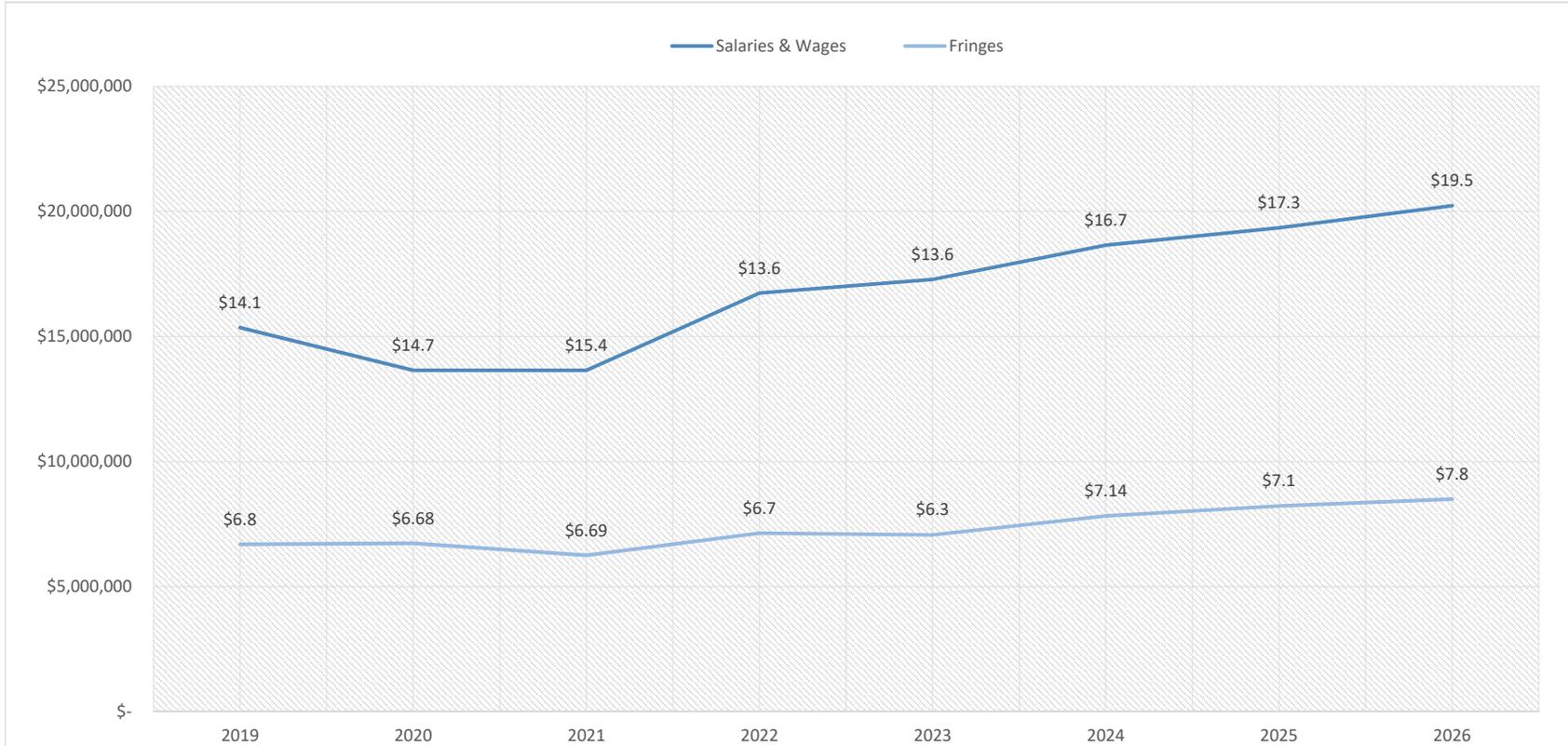


Note: Our counts includes the grant funded positions from January 2017 - January 2025. Additionally the 2025 count includes the 9.5 FTE positions held for civil service. These positions were deleted in 2026.

	2019	2020	2021	2022	2023	2024	2025	2026
Full Time	208	213	211	212	207	229	238	229
Part Time	186	185	181	163	153	147	149	135
<b>Total</b>	<b>394</b>	<b>398</b>	<b>392</b>	<b>375</b>	<b>360</b>	<b>376</b>	<b>387</b>	<b>364</b>

# Buffalo & Erie County Public Library

## Operating Budget\* Personnel Cost Trends



Note: The figures below exclude grant funded positions from January 2017 - January 2026. Also, the figures exclude the Reduction from Personell Services which is \$174,928 for 2026.

	2019	2020	2021	2022	2023	2024	2025	2026
Salaries & Wages	15,353,828	13,645,762	13,645,762	16,733,578	17,276,438	18,650,671	19,340,987	20,226,586
Fringes	6,692,036	6,729,433	6,251,542	7,140,956	7,070,158	7,824,776	8,222,961	8,499,602
<b>Total</b>	<b>22,045,864</b>	<b>20,375,195</b>	<b>19,897,305</b>	<b>23,874,534</b>	<b>24,346,596</b>	<b>26,475,447</b>	<b>27,563,948</b>	<b>28,726,188</b>