

Proposed Library Operating Budget 2020/2021

	APPROVED BUDGET <u>2019/2020</u>	PROPOSED BUDGET <u>2020/2021</u>
LIBRARY MATERIALS & PROGRAMS		
Books, Periodicals & Electronic Resources	438,000	475,500
DVDs, CDs, Audiobooks	125,600	139,100
Adult, Young Adult & Children's Programming	142,800	157,400
LIBRARY OPERATIONS		
Computer Hardware & Software	128,400	118,800
Online Public Access Catalog & Circulation Control	51,700	50,800
Telecommunications	46,500	47,900
Equipment	47,900	59,200
Office & Library Supplies	43,300	46,000
Café Supplies, NYS Sales Tax	65,300	53,700
Printing & Postage	65,800	73,800
Professional Development & Training	30,900	35,100
Accounting & Legal Fees	89,900	90,400
SCLS Plan of Service Participation	76,800	75,300
LIBRARY BUILDINGS & MAINTENANCE		
Fuels & Utilities	116,800	119,700
Facilities Repairs & Improvements	71,500	63,000
Maintenance Supplies	27,300	25,700
Building & Equipment Service Contracts	239,700	233,300
Insurance	140,900	138,500
EMPLOYEE SALARIES		
Sunday & Holiday	171,900	177,800
Professional	2,786,400	2,837,600
Clerical/Technical, Café & Library Pages	2,138,700	2,191,300
Custodial & Security	510,600	520,000
MANDATED & EMPLOYEE BENEFITS		
Social Security	424,600	433,300
Retirement, Deferred Compensation	768,000	779,800
Health Insurance, Disability & Group Life	1,135,600	1,129,100
CAPITAL & TECHNOLOGICAL IMPROVEMENTS	266,200	235,400
TOTAL EXPENDITURES	10,151,100	10,307,500
ANTICIPATED REVENUE		
Fines & Fees	31,600	30,900
Interest, Library System Grant	37,000	62,000
Café	70,000	63,300
Unrestricted Fund Appropriation	0	0
TOTAL REVENUE	138,600	156,200
TOTAL TO BE RAISED BY TAXATION	10,012,500	10,151,300*

*This amount is less than the property tax levy limit set by New York State for our Library.