

August 11, 2021 - Board of Trustees Meeting

The Budget & Finance Committee is recommending a 2% tax levy increase for 2022 Budget. The Library Board approved the 2022 Budget.

2022 Budget Proposal	2021	2022
INCOME		
Tax Levy	459548	468739
TOTAL *	465823	475014
*Includes Fees/Fine, State Aid, etc.		
GRANT INCOME		
Book Grants (Est. value. Not Cash)	20000	20000
Other (MHLS, Stewart's, etc.)	3150	750
Grant Expenditures	3150	750
EXPENSES		
MATERIALS:	27400	27950
Books, Periodicals, DVDS,		
Audios, e-books, Other Non-book Media		
BUILDING COSTS	25950	28150
LIBRARY OPERATIONS:	58063	49660
Liability Insurance, Office Supplies		
Computer Equipment, Professional Fees		
Telephone, Internet, etc.		
PROGRAMMING	9000	9000
BENEFITS: Employer Costs:	97210	104087
FICA, SUTA, NYSR, Insurance, etc.	54968	57675
Medical Insurance, Other Benefits	42242	46412
PAYROLL:	241000	250000
MISC. EXP.	1000	1000
TOTAL EXPENSES:	459623	469847
TAX INCOME:	459548	468739
OTHER INCOME:	3125	3125
CAPITAL & RESERVE		
Capital Fund*	53239	133843
Capital Income & Transfers	9306	10000
Capital Expenses	EST>\$10K	EST>\$10K
Reserve Fund	51365	113090

*Grant received for building & land purchase