

PALISADES FREE LIBRARY PROPOSED BUDGET REPORT				
		2020	2021	2022
		Actual	Adopted	Adopted
Income				
Town of Orangetown		\$ 381,768	\$ 381,768	\$ 389,403
South Orangetown School District		\$ 67,790	\$ 68,000	\$ 82,000
Fines		\$ 203	\$ 100	\$ 300
Copier		\$ 368	\$ 500	\$ 1,500
Grants		\$ 70,383	\$ 7,000	\$ 15,600
Donations		\$ 10,083	\$ 8,000	\$ 10,000
TZ Thrift		\$ 1,890	\$ 2,000	\$ 5,000
Interest		\$ 5,110	\$ 3,000	\$ 500
Misc		\$ 19,930		
Total Income		\$ 557,525	\$ 470,368	\$ 504,303
Capital Expenses				
		\$ 37,065		
Total Expenses		\$ 478,987	\$ 492,803	\$ 506,512
Income - Expenses		\$ 78,538	\$ (22,435)	\$ (2,208)
Total Salaries				
		\$ 272,026	\$ 290,766	\$ 307,511
Total Benefits				
		\$ 53,984	\$ 59,073	\$ 62,154
Total Personnel Costs				
		\$ 326,010	\$ 349,839	\$ 369,665
Total RCLS Automation				
		\$ 14,559	\$ 10,873	\$ 8,854
Total Databases				
		\$ 4,513	\$ 7,682	\$ 9,567
Total Other Professional				
		\$ 20,166	\$ 21,760	\$ 24,977
Total Professional Fees				
		\$ 39,238	\$ 40,315	\$ 43,398
Books	Adult Books	\$ 13,962	\$ 13,500	\$ 13,500
	Large Print Books	\$ 960	\$ 1,600	\$ 2,000
	Teen Books	\$ 1,025	\$ 1,600	\$ 1,600
	Juvenile Books	\$ 3,573	\$ 4,000	\$ 4,000
Total Book	Total Books	\$ 19,520	\$ 20,700	\$ 21,100
Total A/V	Total AV	\$ 5,018	\$ 7,000	\$ 6,000
Periodicals		\$ 3,914	\$ 3,700	\$ 4,000
Processing		\$ 828	\$ 1,400	\$ 1,100
Total Materials	Total Materials	\$ 29,280	\$ 32,800	\$ 32,200
Total Equipment		\$ 820	\$ 2,000	\$ 1,000
Total Maintenance, Repair, & Service Calls				
		\$ 18,030	\$ 40,475	\$ 30,825
Total Supplies		\$ 6,811	\$ 7,100	\$ 8,300
Insurance		\$ 5,343	\$ 5,600	\$ 5,500
Shipping		\$ 1,931	\$ 1,800	\$ 1,800
Telecom		\$ 6,091	\$ 4,724	\$ 5,324
Utilities		\$ 7,294	\$ 7,000	\$ 7,000
Total Misc		\$ 1,074	\$ 1,150	\$ 1,500