

LINE ACCT #

SHOW ACCT #

LIBRARY PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2022-2023

Acct Nos.	Description	Annual Budget 2021-2022	Proposed Budget 2022-2023	Increase (Decrease)	
				\$	%
Personnel Cost		\$6,391,313	\$6,357,001	(\$34,312)	(0.54)
Salaries		4,113,686	4,083,686	(30,000)	(0.73)
6000	Certified Librarians	1,909,488	1,894,488	(15,000)	(0.79)
6010	Other Staff	2,204,198	2,189,198	(15,000)	(0.68)
Employee Benefits		2,277,627	2,273,315	(4,312)	(0.19)
6050	State Retirement	591,226	586,914	(4,312)	(0.73)
6060	Social Security	324,091	324,091	0	0.00
6070	Health Insurance	1,306,810	1,306,810	0	0.00
6090	Workers Compensation	45,000	45,000	0	0.00
6080	Disability	4,500	4,500	0	0.00
6095	Training	6,000	6,000	0	0.00
6040	NY MTA Payroll Tax	0	0	0	Currently nc
Library Materials		514,946	524,946	10,000	1.94
Books		180,534	184,534	4,000	2.22
6110	Adult Fiction Books	55,000	55,000	0	0.00
6112	Adult Large Print Books	15,000	20,000	5,000	33.33
6120	Adult Non-Fiction Books	45,434	45,434	0	0.00
6122	Adult Graphic Novels	4,000	4,000	0	0.00
6130	Interlibrary Loan	600	600	0	0.00
6140	Adult Reference Books	8,000	7,000	(1,000)	(12.50)
6170	YA Books	11,000	11,000	0	0.00
6180	J Book Including Kits	41,500	41,500	0	0.00
Periodicals & Microforms		31,200	33,000	1,800	5.77
6200	Pamphlets	200	200	0	0.00
6210	Periodicals	15,000	15,000	0	0.00
6230	Microfilm Materials	16,000	17,800	1,800	11.25
Continuations		63,583	58,583	(5,000)	(7.86)
6221	Adult Reference	50,000	45,000	(5,000)	(10.00)
6222	Adult Circulation	6,233	6,233	0	0.00
6224	YA Circulation	2,500	2,500	0	0.00
6225	J Reference	1,000	1,000	0	0.00
6226	J Circulation	3,850	3,850	0	0.00
Tapes, CDs & Electronic Resources		102,346	112,346	10,000	9.77
6240	Adult Musical Recordings	8,000	8,000	0	0.00
6242	Adult Audio Books	20,000	20,000	0	0.00
6244	Other Adult Spoken Recordings	5,146	5,146	0	0.00
6245	Overdrive (E books & Audio books)	32,000	32,000	0	0.00
6246	Electronic Resources -Hoopla & Kanopy	0	10,000	10,000	
6246.1	Electronic Resources - Adult	25,000	25,000	0	0.00
6246.2	Electronic Resources - YA	5,000	5,000	0	0.00
6246.3	Electronic Resources - Children	5,000	5,000		
6248	J Musical Recordings	700	700	0	0.00
6249	J Audio Books	1,500	1,500	0	0.00
DVDs		37,133	37,133	0	0.00
6250	YA Video Games	2,200	2,200	0	0.00
6256	Adult DVDs	27,933	27,933	0	0.00
6258	J Films & Videos	7,000	7,000	0	0.00
Binding		14,700	13,900	(800)	(5.44)
6260	Binding	1,200	400	(800)	(66.67)
6320	Direct Access Losses	1,000	1,000	0	0.00
6330	Book Processing	12,500	12,500	0	0.00
Online Database		85,450	85,450	0	0.00
6280	Online Database	85,450	85,450	0	0.00
Operations		963,218	955,743	(7,475)	(0.78)
General Operations		441,682	437,182	(4,500)	(1.02)
6290	Computer Software/License Fees	5,000	7,000	2,000	40.00
Contracts-Libraries & Library Systems		143,359	143,359	0	0.00
6305	Contracts Lib-Item Circulation	30,958	30,958	0	0.00
6311	Contracts Lib-Item Borrower Charge	29,000	29,000	0	0.00
6312	Contracts Lib-Item Charge	29,350	29,350	0	0.00
6315	Contracts Lib-Lighttower Bill	10,534	10,534	0	0.00
6316	Contracts Lib-NLS SVC	43,517	43,517	0	0.00

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HANNON PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2022-2023

Acct Nos.	Description	Annual Budget	Proposed Budget	Increase (Decrease)	
		2021-2022	2022-2023	\$	%
6600	Insurance	55,286	55,286	0	0.00
6350	Postage & Shipping	20,000	20,000	0	0.00
	Library Supplies	66,856	61,856	(5,000)	(7.48)
6359	Purchase of Coffee Supplies	5,500	4,500	(1,000)	(18.18)
6360	Stationery & Supplies	7,000	6,000	(1,000)	(14.29)
6361	Office Supplies	12,000	10,000	(2,000)	(16.67)
6362	Computer Supplies	12,670	12,670	0	0.00
6363	Processing Supplies	12,686	12,686	0	0.00
6364	Innovation Supplies	8,000	7,000	(1,000)	(12.50)
6365	AV Processing	9,000	9,000	0	0.00
	Programs & Public Information	151,181	149,681	(1,500)	(0.99)
6390	Prog & Exhibits-Prof Fees	241	241	0	0.00
6391	Prog & Exhibits-Adult Programs	37,640	37,640	0	0.00
6392	Prog & Exhibits-YA Programs	14,300	14,300	0	0.00
6393	Prog & Exhibits-J Programs	27,000	27,000	0	0.00
6393.1	Prog & Exhibits-J Programs-Price Gra	0	0	0	Currently nc
6394	Prog & Exhibits-Adult Service	2,900	2,900	0	0.00
6395	Prog & Exhibits-AV Rentals	1,400	1,400	0	0.00
6396	Prog & Exhibits-A AV Rent	0	0	0	Currently nc
6397	Prog & Exhibits-Innovation	13,000	13,000	0	0.00
6399	Prog & Exhibits-Exhibits	3,900	3,900	0	0.00
6400	Prog & Exhibits-Museum Passes	20,000	20,000	0	0.00
6410	Prog & Exhibits- Special Events	6,000	6,000	0	0.00
7100	Printing & Publ-PR, Newsletter	10,000	10,000	0	0.00
7110	Printing & Publ-General	3,300	3,300	0	0.00
7120	Printing & Publ-Legal Notice	1,000	1,000	0	0.00
6820	AV Equipment	10,000	8,500	(1,500)	(15.00)
6343	AV Equipment Contracts	500	500	0	0.00
	Library Building Operations	231,861	227,861	(4,000)	(1.73)
	Utilities	134,326	131,326	(3,000)	(2.23)
6500	Utilities-Light	103,080	102,080	(1,000)	(0.97)
6510	Utilities-Heat	19,746	19,746	0	0.00
6520	Utilities-Water	1,500	1,500	0	0.00
6370	Telephone	10,000	8,000	(2,000)	(20.00)
	Building Maintenance	97,535	96,535	(1,000)	(1.03)
6550	Janitor Supplies	22,035	21,035	(1,000)	(4.54)
6560	Building Service Contracts	38,500	38,500	0	0.00
6570	Repairs to Building & Equipments	37,000	37,000	0	0.00
	Library Operations Vehicle	12,800	12,800	0	0.00
6700	Vehicle-Gas & Oil	800	800	0	0.00
6710	Vehicle-Insurance	9,000	9,000	0	0.00
6720	Vehicle-Repair	3,000	3,000	0	0.00
	Conferences, Dues & Subscriptions	14,000	14,000	0	0.00
6380	Transportation/Travel	1,000	1,000	0	0.00
7000	Conference Travel	10,000	10,000	0	0.00
7010	Dues & Subscriptions	3,000	3,000	0	0.00
	Professional Fees	262,875	263,900	1,025	0.39
6900	Professional-Attorney	41,400	37,300	(4,100)	(9.90)
6910	Professional-Auditor/Accountant/Treasure	45,875	49,000	3,125	6.81
6920	Professional-Steno	3,000	3,000	0	0.00
6930	Professional-Unemployment Service	1,000	1,000	0	0.00
6940	Professional-Other	5,000	5,000	0	0.00
6950	Professional-Security	133,100	135,000	1,900	1.43
6960	Professional- IT Consultant	22,000	22,000	0	Previously E
7200	Payroll Services	11,500	11,600	100	0.87
	Capital Costs	143,713	145,500	1,787	1.24
	Furniture and Equipment	51,500	51,500	0	0.00
6800	Furniture	20,000	20,000	0	0.00
6810	Equipment	9,000	9,000	0	0.00
6340	Office Equipment Contracts	22,500	22,500	0	0.00
	Computer Equipment	40,848	43,000	2,152	5.27
6815	Computer Equipment	25,848	30,000	4,152	16.06
6815.1	Computer Equipment-Hannon's Grant	0	0	0	Currently nc
6816	Innovation Equipment	10,000	8,000	(2,000)	(20.00)
6342	Computer Equipment Contract(Maintenance)	5,000	5,000	0	0.00
	Capital Improvement	37,000	37,000	0	0.00
6825	Building Improvements	10,000	10,000	0	0.00
6850	Major Repairs	17,000	17,000	0	0.00
6851	Building Major Repair Reserve	10,000	10,000	0	0.00
	Contingency	14,365	14,000	(365)	(2.54)

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WILSON PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2022-2023

Acct Nos.	Description	Annual Budget	Proposed Budget	Increase (Decrease)	
		2021-2022	2022-2023	\$	%
8200	Contingency-Copy Machine Contracts			0	Currently nc
8210	Contingency-Video			0	Currently nc
8220	Contingency-Xerox Contract			0	Currently nc
	Contingency-3M Contract			0	Currently nc
	Contingency-St. Joseph			0	Currently nc
8290	Contingency-Other Expense	6,000	6,000	0	0.00
8500	Contingency-Major Repair	6,365	6,000	(365)	(5.73)
8600	Contingency-Unemployment Expense	2,000	2,000	0	0.00
TOTAL EXPENDITURES		\$8,013,190	\$7,983,190	(\$30,000)	(0.37)

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WILMINGTON PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2022-2023

Acct		Annual Budget	Proposed Budget	Increase (Decrease)	
Nos.	Description	2021-2022	2022-2023	\$	%

Income Sources

Local Library Services Aid.....	\$	10,000	\$ 10,000	0	
Revenues: Fines & Other Sources.....	\$	135,500	\$ 105,500	(30,000)	
Transfer from Fund Balance.....	\$	-	-	0	0
Tax Appropriation Required.....	\$	7,867,690	\$ 7,867,690	0	0.00

2021-2022 Budget

Total Annual **AVERAGE** Library Tax (per household) \$457.24

2022-2023 Proposed Budget

Estimated Total Annual **AVERAGE** Library Tax (per household) \$457.24

The *estimated* difference in the Total Annual **AVERAGE** Library Tax from 2021-2022 to 2022-2023 is \$0.00