



# SACHEM PUBLIC LIBRARY

## Proposed Operating Budget 2019-2020

	2019/2020	2018/2019	Percent Change	% of Operating Budget
<b>MATERIALS</b>				
Books	\$ 200,000.00	\$ 218,800.00	-8.59%	1.84%
Digital Resources	\$ 275,457.00	\$ 206,918.00	33.12%	2.54%
Media	\$ 130,100.00	\$ 131,600.00	-1.14%	1.20%
Periodicals	\$ 21,030.00	\$ 23,605.00	-10.91%	0.19%
<b>BUILDING</b>				
Building Alterations	\$ 524,004.00	\$ 399,363.00	31.21%	4.83%
Computer Equipment	\$ 186,394.00	\$ 231,895.00	-19.62%	1.72%
Equipment	\$ 242,329.00	\$ 116,698.00	107.65%	2.23%
Hawkins Avenue Property Upkeep	\$ 1,000.00	\$ 1,000.00	0.00%	0.00%
<b>SUPPLIES</b>				
Custodial Supplies	\$ 28,000.00	\$ 36,000.00	-22.22%	0.26%
Office & Computer Supplies	\$ 136,815.00	\$ 141,090.00	-3.03%	1.26%
<b>SALARIES</b>				
Salaries	\$ 5,339,780.00	\$ 5,494,220.00	-2.81%	49.24%
<b>UTILITIES</b>				
Electricity	\$ 150,000.00	\$ 180,000.00	-16.67%	1.38%
Gas	\$ 20,000.00	\$ 17,000.00	17.65%	0.18%
Water	\$ 3,000.00	\$ 3,000.00	0.00%	0.03%
<b>CONTRACTS</b>				
Cleaning & Exterminating	\$ 9,900.00	\$ 10,095.00	-1.93%	0.09%
Equipment Maintenance	\$ 109,915.00	\$ 97,755.00	12.44%	1.01%
SCLS - PALS	\$ 52,186.00	\$ 61,340.00	-14.92%	0.48%
Membership	\$ 6,324.00	\$ 5,684.00	11.26%	0.06%
Professional & Technical	\$ 89,455.00	\$ 97,375.00	-8.13%	0.82%
Refuse Removal	\$ 5,700.00	\$ 5,080.00	12.20%	0.05%
Security Personnel	\$ 83,000.00	\$ 81,000.00	2.47%	0.77%
Suffolk Cooperative Library System	\$ 112,093.00	\$ 111,510.00	0.52%	1.03%
<b>LIBRARY OPERATION</b>				
Insurance	\$ 77,000.00	\$ 79,000.00	-2.53%	0.71%
Postage	\$ 33,554.00	\$ 45,505.00	-26.26%	0.31%
Printing & Publicity	\$ 91,860.00	\$ 100,140.00	-8.27%	0.85%
Professional Development	\$ 46,670.00	\$ 45,615.00	2.31%	0.43%
Programs	\$ 343,425.00	\$ 370,405.00	-7.28%	3.17%
Telecommunications	\$ 40,500.00	\$ 28,383.00	42.69%	0.37%
Vehicle Maintenance	\$ 1,580.00	\$ 1,500.00	5.33%	0.01%
<b>MANDATED EXPENSES</b>				
Mandated Expenses	\$ 2,483,471.00	\$ 2,360,151.00	5.23%	22.9%
<b>*TOTAL OPERATING BUDGET</b>				
<b>Total Operating Budget</b>	<b>\$10,844,542.00</b>	<b>\$10,701,727.00</b>	<b>1.33%</b>	
<b>TO BE PROVIDED BY:</b>				
Fines, grants, program income, etc.	\$ 260,407.00	\$ 254,057.00	2.50%	
Use of fund balance	\$ 350,000.00	\$ 350,000.00	0.00%	
Operating Budget Tax Levy without Debt	\$10,234,135.00	\$10,097,670.00	1.35%	
DEBT SERVICE				
Capital Improvement Bond		\$ 402,900.00	-100.00%	
<b>OPERATING BUDGET TAX LEVY</b>				
Operating Budget Tax Levy	\$10,234,135.00	\$10,500,570.00	-2.54%	