



SACHEM PUBLIC LIBRARY

Operating Budget 2019-2020

	2019/2020	% of Operating Budget
MATERIALS		
Books	\$ 200,000.00	1.84%
Digital Resources	\$ 275,457.00	2.54%
Media	\$ 130,100.00	1.20%
Periodicals	\$ 21,030.00	0.19%
BUILDING		
Building Alterations	\$ 524,004.00	4.83%
Computer Equipment	\$ 186,394.00	1.72%
Equipment	\$ 242,329.00	2.23%
Hawkins Avenue Property Upkeep	\$ 1,000.00	0.00%
SUPPLIES		
Custodial Supplies	\$ 28,000.00	0.26%
Office & Computer Supplies	\$ 136,815.00	1.26%
SALARIES		
Salaries	\$ 5,339,780.00	49.24%
UTILITIES		
Electricity	\$ 150,000.00	1.38%
Gas	\$ 20,000.00	0.18%
Water	\$ 3,000.00	0.03%
CONTRACTS		
Cleaning & Exterminating	\$ 9,900.00	0.09%
Equipment Maintenance	\$ 109,915.00	1.01%
SCLS - PALS	\$ 52,186.00	0.48%
Membership	\$ 6,324.00	0.06%
Professional & Technical	\$ 89,455.00	0.82%
Refuse Removal	\$ 5,700.00	0.05%
Security Personnel	\$ 83,000.00	0.77%
Suffolk Cooperative Library System	\$ 112,093.00	1.03%
LIBRARY OPERATION		
Insurance	\$ 77,000.00	0.71%
Postage	\$ 33,554.00	0.31%
Printing & Publicity	\$ 91,860.00	0.85%
Professional Development	\$ 46,670.00	0.43%
Programs	\$ 343,425.00	3.17%
Telecommunications	\$ 40,500.00	0.37%
Vehicle Maintenance	\$ 1,580.00	0.01%
MANDATED EXPENSES		
Mandated Expenses	\$ 2,483,471.00	22.9%
*TOTAL OPERATING BUDGET		
Total Operating Budget	\$10,844,542.00	
TO BE PROVIDED BY:		
Fines, grants, program income, etc.	\$ 260,407.00	
Use of fund balance	\$ 350,000.00	
Operating Budget Tax Levy without Debt	\$10,234,135.00	
DEBT SERVICE		
Capital Improvement Bond		
OPERATING BUDGET TAX LEVY		
Operating Budget Tax Levy	\$10,234,135.00	