



**SACHEM PUBLIC LIBRARY  
BUDGET FY 2020/2021**

	<u>2019/2020</u>	<u>2020/2021</u>	<u>Percent Change (+/-)</u>
<b>MATERIALS</b>			
Books	\$ 200,000.00	\$ 200,000.00	0.00%
Digital Resources	\$ 275,457.00	\$ 329,575.00	19.65%
Media	\$ 130,100.00	\$ 130,100.00	0.00%
Periodicals	\$ 21,030.00	\$ 21,030.00	0.00%
<b>BUILDING</b>			
Building Alterations	\$ 524,004.00	\$ 174,697.00	-66.66%
Computer Equipment	\$ 186,394.00	\$ 107,035.00	-42.58%
Equipment	\$ 242,329.00	\$ 100,000.00	-58.73%
Hawkins Ave Property Upkeep	\$ 1,000.00	\$ 1,000.00	0.00%
<b>SUPPLIES</b>			
Custodial Supplies	\$ 28,000.00	\$ 28,000.00	0.00%
Office Supplies	\$ 136,815.00	\$ 136,815.00	0.00%
<b>SALARIES</b>			
Clerical, Full Time	\$ 1,174,024.00	\$ 1,175,864.00	0.16%
Clerical, Part Time	\$ 680,729.00	\$ 655,933.00	-3.64%
Custodial	\$ 287,295.00	\$ 296,344.00	3.15%
Professional	\$ 3,197,732.00	\$ 3,276,681.00	2.47%
<b>UTILITIES</b>			
Electricity	\$ 150,000.00	\$ 140,000.00	-6.67%
Gas	\$ 20,000.00	\$ 20,000.00	0.00%
Water	\$ 3,000.00	\$ 3,500.00	16.67%
<b>CONTRACTS</b>			
Cleaning & Exterminating	\$ 9,900.00	\$ 9,900.00	0.00%
Equipment Maintenance	\$ 109,915.00	\$ 115,524.00	5.10%
SCLS - PALS	\$ 52,186.00	\$ 52,673.00	0.93%
Membership	\$ 6,324.00	\$ 6,324.00	0.00%
Professional & Technical	\$ 89,455.00	\$ 102,257.00	14.31%
Refuse Removal	\$ 5,700.00	\$ 6,000.00	5.26%
Security Personnel	\$ 83,000.00	\$ 102,000.00	22.89%
Suffolk Cooperative Library System	\$ 112,093.00	\$ 134,500.00	19.99%
<b>LIBRARY OPERATION</b>			
Insurance	\$ 77,000.00	\$ 76,888.00	-0.15%
Postage	\$ 33,554.00	\$ 34,025.00	1.40%
Printing & Publicity	\$ 91,860.00	\$ 88,590.00	-3.56%
Professional Development	\$ 46,670.00	\$ 20,000.00	-57.15%
Programs	\$ 343,425.00	\$ 340,000.00	-1.00%
Telecommunications	\$ 40,500.00	\$ 44,800.00	10.62%
Vehicle Maintenance	\$ 1,580.00	\$ 1,580.00	0.00%
<b>MANDATED EXPENSES</b>			
Dental Insurance	\$ 38,819.00	\$ 46,300.00	19.27%
Health Insurance	\$ 1,243,984.00	\$ 1,497,444.00	20.37%
New York State Retirement	\$ 697,298.00	\$ 748,891.00	7.40%
Social Security	\$ 402,927.00	\$ 413,469.00	2.62%
Unemployment Insurance	\$ 3,000.00	\$ 3,000.00	0.00%
Worker's Compensation	\$ 45,460.00	\$ 42,073.00	-7.45%
Other Contractual Benefits:	\$ 51,983.00	\$ 54,118.00	4.11%
<i>Disability Insurance</i>	\$ 9,053.00	\$ 7,538.00	-16.73%
<i>Life Insurance</i>	\$ 2,182.00	\$ 2,398.00	9.90%
<i>Long Term Care</i>	\$ 13,879.00	\$ 14,800.00	6.64%
<i>Long Term Disability</i>	\$ 12,723.00	\$ 14,446.00	13.54%
<i>Vision Care</i>	\$ 8,869.00	\$ 9,561.00	7.80%
<i>EAP</i>	\$ 5,277.00	\$ 5,375.00	1.86%
<b>TOTAL OPERATING BUDGET</b>	\$ 10,844,542.00	\$ 10,736,930.00	-0.99%
<b>TO BE PROVIDED BY:</b>			
Estimated grants, program income, etc.	\$ 260,407.00	\$ 152,795.00	-41.32%
<b>Use of Fund Balance</b>	\$ 350,000.00	\$ 350,000.00	0.00%
Net Operating Budget	\$ 10,234,135.00	\$ 10,234,135.00	0.00%
** Tax Levy	\$ 10,234,135.00	\$ 10,234,135.00	0.00%

**\*\* THE OPERATING BUDGET TAX LEVY IS NOT ANTICIPATED TO EXCEED THE TAX LEVY LIMIT.**