



**SACHEM PUBLIC LIBRARY**  
**BUDGET FY 2021/2022**  
 Approved 4/6/2021

	<u>2020/2021</u>		<u>2021/2022</u>	<u>Percent Change</u> (+/-)
<b>MATERIALS</b>				
Books	\$ 200,000.00		\$ 200,000.00	0.00%
Digital Resources	\$ 329,575.00		\$ 338,010.00	2.56%
Media	\$ 130,100.00		\$ 130,100.00	0.00%
Periodicals	\$ 21,030.00		\$ 20,605.00	-2.02%
<b>BUILDING</b>				
Building Alterations	\$ 174,697.00		\$ 215,500.00	23.36%
Computer Equipment	\$ 107,035.00		\$ 179,755.00	67.94%
Equipment	\$ 100,000.00		\$ 87,094.00	-12.91%
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		\$ 134,335.00	-1.81%
<b>SALARIES</b>				
Clerical, Full Time	\$ 1,175,864.00		\$ 1,135,607.00	-3.42%
Clerical, Part Time	\$ 655,933.00		\$ 613,166.00	-6.52%
Custodial	\$ 296,344.00		\$ 321,262.00	8.41%
Professional	\$ 3,276,681.00		\$ 3,388,749.00	3.42%
<b>UTILITIES</b>				
Electricity	\$ 140,000.00		\$ 130,000.00	-7.14%
Gas	\$ 20,000.00		\$ 20,000.00	0.00%
Water	\$ 3,500.00		\$ 4,000.00	14.29%
<b>CONTRACTS</b>				
Cleaning & Exterminating	\$ 9,900.00		\$ 9,900.00	0.00%
Equipment Maintenance	\$ 115,524.00		\$ 116,160.00	0.55%
SCLS - PALS	\$ 52,673.00		\$ 52,232.00	-0.84%
Membership	\$ 6,324.00		\$ 6,322.00	-0.03%
Professional & Technical	\$ 102,257.00		\$ 110,924.00	8.48%
Refuse Removal	\$ 6,000.00		\$ 5,724.00	-4.60%
Security Personnel	\$ 102,000.00		\$ 112,000.00	9.80%
Suffolk Cooperative Library System	\$ 134,500.00		\$ 114,922.00	-14.56%
<b>LIBRARY OPERATION</b>				
Insurance	\$ 76,888.00		\$ 83,440.00	8.52%
Postage	\$ 34,025.00		\$ 37,275.00	9.55%
Printing & Publicity	\$ 88,590.00		\$ 70,832.00	-20.05%
Professional Development Programs	\$ 20,000.00		\$ 20,000.00	0.00%
Telecommunications	\$ 340,000.00		\$ 340,000.00	0.00%
Vehicle Maintenance	\$ 44,800.00		\$ 49,940.00	11.47%
	\$ 1,580.00		\$ 1,480.00	-6.33%
<b>MANDATED EXPENSES</b>				
Dental Insurance	\$ 46,300.00		\$ 43,115.00	-6.88%
Health Insurance	\$ 1,497,444.00		\$ 1,385,980.00	-7.44%
New York State Retirement	\$ 748,891.00		\$ 848,819.00	13.34%
Social Security	\$ 413,469.00		\$ 407,214.00	-1.51%
Unemployment Insurance	\$ 3,000.00		\$ 3,000.00	0.00%
Worker's Compensation	\$ 42,073.00		\$ 45,967.00	9.26%
Other Contractual Benefits:	\$ 54,118.00		\$ 52,488.00	-3.01%
Disability Insurance	\$ 7,538.00		\$ 6,884.00	-8.68%
Life Insurance	\$ 2,398.00		\$ 2,268.00	-5.42%
Long Term Care	\$ 14,800.00		\$ 16,051.00	8.45%
Long Term Disability	\$ 14,446.00		\$ 13,679.00	-5.31%
Vision Care	\$ 9,561.00		\$ 8,676.00	-9.26%
EAP	\$ 5,375.00		\$ 4,930.00	-8.28%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 10,736,930.00</b>		<b>\$ 10,864,917.00</b>	<b>1.19%</b>
<b>TO BE PROVIDED BY:</b>				
Fines, grants, program income, etc.	Estimate \$ 152,795.00		\$ 138,400.00	-9.42%
<b>Use of Fund Balance</b>	<b>\$ 350,000.00</b>		<b>\$ 200,000.00</b>	<b>-42.86%</b>
Net Operating Budget	\$ 10,234,135.00		\$ 10,526,517.00	2.86%
** Tax Levy	\$ 10,234,135.00		\$ 10,526,517.00	2.86%

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