

SACHEM PUBLIC LIBRARY
PROPOSED BUDGET FY 2022/2023
Approved April 5, 2022

	<u>2021/2022</u>		<u>2022-2023</u>	<u>% Change</u>
MATERIALS				
Books	\$ 200,000.00		\$ 203,700.00	1.85%
Digital Resources	\$ 338,010.00		\$ 359,616.00	6.39%
Media	\$ 130,100.00		\$ 132,500.00	1.84%
Periodicals	\$ 20,605.00		\$ 21,181.00	2.80%
BUILDING				
Building Alterations	\$ 215,500.00		\$ 325,000.00	50.81%
Computer Equipment	\$ 179,755.00		\$ 185,395.00	3.14%
Equipment	\$ 87,094.00		\$ 166,550.00	91.23%
Hawkins Ave Property Upkeep	\$ 1,000.00		\$ 3,000.00	200.00%
SUPPLIES				
Custodial Supplies	\$ 28,000.00		\$ 35,000.00	25.00%
Office Supplies	\$ 134,335.00		\$ 135,250.00	0.68%
SALARIES				
Clerical, Full Time	\$ 1,135,607.00		\$ 1,016,262.00	-10.51%
Clerical, Part Time	\$ 613,166.00		\$ 599,000.00	-2.31%
Custodial	\$ 321,262.00		\$ 302,000.00	-6.00%
Professional	\$ 3,388,749.00		\$ 3,541,744.00	4.51%
UTILITIES				
Electricity	\$ 130,000.00		\$ 138,000.00	6.15%
Gas	\$ 20,000.00		\$ 20,000.00	0.00%
Water	\$ 4,000.00		\$ 4,500.00	12.50%
CONTRACTS				
Cleaning & Exterminating	\$ 9,900.00		\$ 5,000.00	-49.49%
Equipment Maintenance	\$ 116,160.00		\$ 116,200.00	0.03%
SCLS - PALS	\$ 52,232.00		\$ 52,674.00	0.85%
Membership	\$ 6,322.00		\$ 6,322.00	0.00%
Professional & Technical	\$ 110,924.00		\$ 110,000.00	-0.83%
Refuse Removal	\$ 5,724.00		\$ 6,097.00	6.52%
Security Personnel	\$ 112,000.00		\$ 115,000.00	2.68%
Suffolk Cooperative Library System	\$ 114,922.00		\$ 117,362.00	2.12%
LIBRARY OPERATION				
Insurance	\$ 83,440.00		\$ 94,031.00	12.69%
Postage	\$ 37,275.00		\$ 37,475.00	0.54%
Printing & Publicity	\$ 70,832.00		\$ 100,000.00	41.18%
Professional Development	\$ 20,000.00		\$ 22,165.00	10.83%
Programs	\$ 340,000.00		\$ 363,220.00	6.83%
Telecommunications	\$ 49,940.00		\$ 60,500.00	21.15%
Vehicle Maintenance	\$ 1,480.00		\$ 1,480.00	0.00%
MANDATED EXPENSES				
Dental Insurance	\$ 43,115.00		\$ 43,115.00	0.00%
Health Insurance	\$ 1,385,980.00		\$ 1,300,000.00	-6.20%
New York State Retirement	\$ 848,819.00		\$ 600,000.00	-29.31%
Social Security	\$ 407,214.00		\$ 407,214.00	0.00%
Unemployment Insurance	\$ 3,000.00		\$ 3,000.00	0.00%
Worker's Compensation	\$ 45,967.00		\$ 48,975.00	6.54%
Other Contractual Benefits:	\$ 52,488.00		\$ 51,972.00	-0.98%
Disability Insurance	\$ 6,884.00		\$ 6,251.00	-9.20%
Life Insurance	\$ 2,268.00		\$ 2,030.00	-10.49%
Long Term Care	\$ 16,051.00		\$ 11,727.00	-26.94%
Long Term Disability	\$ 13,679.00		\$ 18,931.00	38.39%
Vision Care	\$ 8,676.00		\$ 8,400.00	-3.18%
EAP	\$ 4,930.00		\$ 4,633.00	-6.02%
* TOTAL OPERATING BUDGET	\$ 10,864,917.00		\$ 10,850,500.00	-0.13%
TO BE PROVIDED BY:				
Fines, grants, program inco Estim	\$ 138,400.00		\$ 104,990.00	-24.14%
Use of Fund Balance	\$ 200,000.00		\$ 150,000.00	-25.00%
Net Operating Budget	\$ 10,526,517.00		\$ 10,595,510.00	0.66%
Tax Levy	\$ 10,526,517.00		\$ 10,595,510.00	0.66%