

SACHEM PUBLIC LIBRARY
Approved BUDGET FY 2026/27

		<u>2026/27</u>
MATERIALS		
Books	\$	196,100.00
Digital Resources	\$	504,715.00
Media	\$	63,700.00
Periodicals	\$	12,300.00
BUILDING		
Building Alterations	\$	50,000.00
Computer Equipment	\$	220,000.00
Equipment	\$	64,214.00
Hawkins Ave Property Upkeep	\$	1,000.00
SUPPLIES		
Custodial Supplies	\$	35,000.00
Office Supplies	\$	86,550.00
SALARIES		
Clerical, Full Time	\$	1,077,112.00
Clerical, Part Time	\$	534,797.00
Custodial	\$	387,423.00
Professional	\$	4,538,171.00
UTILITIES		
Electricity	\$	155,000.00
Gas	\$	20,000.00
Water	\$	5,200.00
CONTRACTS		
Cleaning & Exterminating	\$	7,000.00
Equipment Maintenance	\$	188,910.00
SCLS - PALS	\$	63,870.00
Membership	\$	7,363.00
Professional & Technical	\$	108,981.00
Refuse Removal	\$	11,064.00
Security Personnel	\$	190,000.00
Suffolk Cooperative Library System	\$	122,146.00
LIBRARY OPERATION		
Insurance	\$	126,396.00
Postage	\$	46,800.00
Printing & Publicity	\$	90,000.00
Professional Development	\$	28,000.00
Programs	\$	464,500.00
Telecommunications	\$	60,000.00
Vehicle Maintenance	\$	1,700.00
MANDATED EXPENSES		
Dental Insurance	\$	62,223.00
Health Insurance	\$	2,000,000.00
New York State Retirement	\$	1,000,000.00
Social Security	\$	506,869.00
Unemployment Insurance	\$	4,500.00
Worker's Compensation	\$	42,211.00
Other Contractual Benefits:	\$	66,972.00
<i>Disability Insurance</i>		
<i>Life Insurance</i>		
<i>Long Term Care</i>		
<i>Long Term Disability</i>		
<i>Vision Care</i>		
<i>EAP</i>		
TOTAL OPERATING BUDGET	\$	13,150,787.00
TO BE PROVIDED BY:	\$	270,000.00
Estimated grants, program income, etc.		
Use of Fund Balance	\$	375,000.00
Net Operating Budget	\$	12,505,787.00
Tax Levy	\$	12,505,787.00