

2022 BUDGET



CATEGORY	AMOUNT
Supplies/Marketing Includes all office, cleaning and book processing supplies.	\$5,000.00
Telephone/Fiber Optic Internet	\$2,800.00
Books, eBooks, DVDs, & Periodicals Overdrive demand is higher (pay per item circulated) Cost of physical materials has increased.	\$9,500.00
Petty Cash, Postage, Freight Cost of postage has increased for library notices.	\$300.00
Maintenance of Building & Grounds Fire alarm monitoring & inspection, fire extinguishers, carpet & window cleaning, spring & fall furnace maintenance, roof snow/ice removal.	\$7425.00
Workshops, Travel & Consultants Many meetings are still being held virtually.	\$500.00
Utilities National Grid anticipates a 30% increase in costs.	\$9,000.00
Equipment & Building Repairs/Contracts Copier contract, SIRSI Fees, tax preparation, router access fee.	\$5,000.00
Equipment Fax machine, staff and public computers need to be replaced.	\$2,000.00
Programs Includes programs for adults, teens, and children. Summer Reading Program, Weekly Crafts, Performers, Story Time and StoryWalk	\$5,750.00
Insurance - Building & Grounds Cost increases each year. Paid \$3,214 in 2020.	\$3,500.00
Personnel Services - Librarian	\$31,200.00
Personnel Services - Assistants NYS Minimum Wage will increase to \$13.20 on December 31, 2021.	\$41,500.00
Employee Benefits NYS Worker's Comp, Unemployment, Social Security, PFL, Disability, Retirement	\$9,000.00
Personnel Services - Janitorial Weekly cleaning of building.	\$5,731.00
Total	\$138,206.00