

West Nyack Free Library 2019 Budget

	2018	2019	Increase/Notes
SALARIES AND BENEFITS	787,050	802,630	
Salaries	700,850	714,867	Anticipated increase in NYS minimum wage
Benefits	59,200	60,763	
Health and Pension	27,000	27,000	
LIBRARY MATERIALS	110,000	111,000	
Books/audiobooks/ebooks	74,000	75,000	Increase in ebook spending
online services/databases	6,000	6,000	
movies and music (DVD, CD)	17,000	17,000	Research databases, including Consumer Reports
Periodicals, Non-book	13,000	13,000	Museum passes, innovative collections
OPERATIONS	283,625	291,035	
Building/Equipment Services	36,000	37,000	
RCLS/Online Catalog/Circulation	48,000	50,000	Based on total circulation and items owned
Utilities	37,000	38,000	Building Expenses
Repairs/Infrastructure	30,000	31,000	Use of capital fund for large projects
Programming	20,000	20,000	Summer Reading Program, Special Events
Office and Custodial Supplies	20,000	18,000	
Insurance	20,500	24,000	Improved coverage
Printing	13,000	12,500	Newsletter, offsite printing, library stationary
Bookkeeping/Payroll	15,000	15,000	Bookkeeper salary and payroll costs
Postage	10,500	10,500	
Professional Fees	11,400	12,000	Attorney, consultant fees, annual audit
IT/Hardware and Software	4,875	5,000	
Copier/Printers	7,000	7,300	Copier contract includes patron printers
Miscellaneous Expenses	3,500	3,000	
Budget Vote	1,000	750	
Equipment and Furnishings	1,500	2,535	Furniture ending usable life
Association Dues	1,600	1,700	Library Association Rockland County, NYLA, ALA
Conferences and Travel	1,750	1,750	Webinars, conferences, Staff Development
Friends	1,000	1,000	
TOTAL EXPENSES	1,180,675	1,204,665	
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CAPITAL EXPENSES	40,000	40,000	
TOTAL BUDGET	1,220,675	1,244,665	
INCOME			
Clarkstown Central	1,199,475	1,223,465	2% increase
Town of Clarkstown	0	0	
RCLS Grant	3,000	3,500	
Fines and Interest	15,000	15,000	
Copier Revenue	1,200	1,200	
Revenue Transfer	-		
Friends	2,000	1,500	
TOTAL INCOME	1,220,675	1,244,665	