



BUDGET PROPOSAL FOR 2015-2016

DESCRIPTION	2015-2016 Proposed	2014-2015
Salaries	\$2,055,034	\$2,083,188
Books/Serials	\$132,000	\$132,000
AV & Other Library Material	\$45,500	\$45,500
Programs	\$26,625	\$19,500
Library Supplies	\$15,000	\$15,000
Telecommunications	\$8,000	\$7,400
Office Supplies	\$12,000	\$15,000
Postage	\$1,500	\$1,500
Library Development	\$27,000	\$17,000
Professional Fees	\$87,500	\$63,300
Copier Lease	\$18,000	\$17,000
Water, Fuel	\$5,500	\$4,500
Electricity	\$130,000	\$110,000
Building Supplies	\$25,727	\$26,234
Repairs, Services, Alterations	\$82,000	\$67,500
Grounds Upkeep	\$50,000	\$30,000
Insurance-Business	\$32,000	\$29,000
Technology Services (WLS)	\$165,000	\$180,000
State Retirement	\$278,181	\$314,714
Social Security/MTA Taxes	\$164,197	\$165,447
Fringe Benefits	\$426,844	\$455,502
Insurance-P/R Related	\$69,392	\$35,000
Equipment	\$15,440*	\$5,000
Contingency-Tax Certs.	\$20,000	\$12,300
TOTAL OPERATING COSTS	\$3,892,440*	\$3,851,585
Income (fines, copiers/printers, etc.)	(\$79,500)	(\$79,000)
Transfer from Reserve		(\$33,144)
AMOUNT TO BE RAISED BY TAX LEVY	\$3,812,940*	\$3,739,441
<i>Tax Levy Increase (UNDER the allowed tax cap of 1.97*%): 1.02%</i>		

*Revised 04/23/15

Any questions, please contact Assistant Director, Molly W. Robbins, at 914-941-2416, X345-or-opldirector@wlsmail.org
The Vote takes place on Tuesday, May 19th, 7 a.m.–9 p.m. in the Ossining High School Gymnasium.