



## BUDGET PROPOSAL FOR 2016-2017

DESCRIPTION	2016-2017 Proposed	2015-2016
Salaries & Fringe Benefits	\$2,506,741	\$2,481,878
Books/Serials	\$132,000	\$132,000
AV & Other Library Material	\$45,500	\$45,500
Programs	\$36,625	\$26,625
Library Supplies	\$15,000	\$15,000
Telecommunications	\$8,000	\$8,000
Office Supplies	\$12,000	\$12,000
Postage	\$2,000	\$1,500
Library Development	\$34,160	\$27,000
Professional Fees*	\$103,500	\$87,500
Copier Lease	\$18,000	\$18,000
Water, Fuel	\$16,000	\$5,500
Electricity	\$130,000	\$130,000
Building Supplies	\$27,000	\$25,727
Repairs, Services, Alterations	\$101,000	\$82,000
Grounds Upkeep	\$50,000	\$50,000
Insurance-Business	\$34,000	\$32,000
Technology Services (WLS)	\$170,000	\$165,000
State Retirement	\$257,199	\$278,181
Social Security/MTA Taxes	\$150,748	\$164,197
Insurance: Unemployment, Workers Comp, Disability	\$38,004	\$69,392
Equipment	\$32,367	\$15,440
Tax Certs.	\$30,000	\$20,000
<b>TOTAL OPERATING COSTS</b>	<b>\$3,949,844</b>	<b>\$3,892,440</b>
Income (fines, copiers/printers, etc.)	(\$86,900)	(\$79,500)
Transfer from Reserve		
<b>AMOUNT TO BE RAISED BY TAX LEVY</b>	<b>\$3,862,944</b>	<b>\$3,812,940</b>
<b><i>Tax Levy Increase is within the allowed tax cap of 1.31%</i></b>		

\*See Budget letter narrative on Web Site

Any questions, please contact Library Director, Karen LaRocca-Fels, at 914-941-2416, X333-or [opldirector@wlsmail.org](mailto:opldirector@wlsmail.org)

***The Vote takes place on Tuesday, May 17<sup>th</sup>, 7 a.m.–9 p.m. in the Ossining High School Gymnasium.***