



BUDGET PROPOSAL FOR 2021-2022

| DESCRIPTION | 2021-2022 Proposed | 2020-2021 |
|--|--------------------|--------------------|
| Salaries | \$2,096,403 | \$2,096,478 |
| Benefits & Payroll Taxes | \$1,030,177 | \$957,023 |
| Library Materials (Books, E-Books, AV, etc.) | \$217,000 | \$211,500 |
| Library Supplies | \$20,000 | \$25,000 |
| Library Programs | \$74,000 | \$74,000 |
| Technology Services | \$168,727 | \$175,000 |
| Technology Equipment (Offset by \$40,000 Grant) | \$75,000 | \$29,000 |
| Library Development | \$38,000 | \$53,000 |
| Outside Services: <i>Building Consultant, Architectural Services, Piano Tuning, Legal Services, Collection Services, Auditing Services</i> | \$128,300 | \$114,300 |
| Building Repair & Maintenance | \$150,883 | \$136,500 |
| Grounds Maintenance & Snow Removal | \$50,000 | \$55,000 |
| Utilities | \$165,000 | \$186,000 |
| Office Supplies | \$13,000 | \$12,000 |
| Building Equipment & Supplies (Offset by \$50,000 Grant) | \$120,000 | \$47,000 |
| Other Library Costs | \$69,000 | \$108,274 |
| TOTAL EXPENSES | \$4,415,490 | \$4,280,075 |
| Income (Grants, Donations, Fines, Fees) | (\$187,200) | (\$116,900) |
| PROPOSED AMOUNT TO BE RAISED BY TAX LEVY | \$4,228,290 | \$4,163,175 |
| <i>The 2021-2022 Tax Levy increase is 1.56% which is the allowed Tax Levy limit.</i> | | |

Any questions, please contact Library Director, Karen LaRocca-Fels, at 914-941-2416, X333-or-opldirector@wlsmail.org

The Vote takes place on May 18, 2021 in the Ossining High School Gymnasium.