

West Nyack Free Library
2023 Budget Proposal

	2022	2023	Notes
SALARIES AND BENEFITS	\$ 876,366	\$ 898,266.00	
Salaries	\$ 771,755	\$ 791,070.00	Increase in NYS minimum wage
Benefits	\$ 68,611	\$ 71,196.00	
Health and Pension	\$ 36,000	\$ 36,000.00	
LIBRARY MATERIALS	\$ 112,000	\$ 116,000.00	
Books/audiobooks/ebooks	\$ 78,000	\$ 82,000.00	Increase in eReadership
online services/databases	\$ 8,000	\$ 11,000.00	Increase in streaming services
movies and music (DVD, CD)	\$ 14,000	\$ 13,000.00	
Periodicals, Non-book	\$ 12,000	\$ 10,000.00	
OPERATIONS	\$ 305,013	\$ 305,335.00	
Building/Equipment Services	\$ 37,000	\$ 37,000.00	
RCLS/Online Catalog/Circulation	\$ 50,000	\$ 50,000.00	
Utilities	\$ 38,000	\$ 38,000.00	
Repairs/Infrastructure	\$ 31,000	\$ 31,000.00	
Programming	\$ 20,000	\$ 23,300.00	Increased programming options
Office and Custodial Supplies	\$ 15,000	\$ 15,000.00	
Insurance	\$ 24,000	\$ 24,000.00	
Printing	\$ 10,000	\$ 10,000.00	
Bookkeeping/Payroll	\$ 14,000	\$ 14,000.00	
Postage	\$ 10,000	\$ 10,000.00	
Professional Fees	\$ 18,000	\$ 18,000.00	Consultant fees, annual audit
IT/Hardware and Software	\$ 7,000	\$ 7,000.00	New computers
Copier/Printers	\$ 15,000	\$ 12,000.00	
Miscellaneous Expenses	\$ 3,000	\$ 3,000.00	
Budget Vote	\$ 500	\$ 500.00	
Equipment and Furnishings	\$ 6,213	\$ 6,235.00	
Association Dues	\$ 1,800	\$ 1,800.00	
Conferences and Travel	\$ 3,500	\$ 3,500.00	
Friends	\$ 1,000	\$ 1,000.00	
TOTAL EXPENSES	\$ 1,293,379	\$ 1,319,601.00	
CAPITAL EXPENSES	\$ 40,000	\$ 40,000.00	
TOTAL EXPENSE BUDGET	\$ 1,333,379	\$ 1,359,601.00	
INCOME			
Clarkstown Central	\$ 1,311,079	\$ 1,337,301.00	2% Increase
Town of Clarkstown	\$ -	\$ -	
RCLS Grant	\$ 10,000	\$ 10,000.00	
Fines and Interest	\$ 9,300	\$ 9,300.00	
Copier Revenue	\$ 1,500	\$ 1,500.00	
Friends	\$ 1,500	\$ 1,500.00	
TOTAL INCOME	\$ 1,333,379	\$ 1,359,601.00	
westnyacklibrary.org * 65 Strawtown Road, West Nyack, NY 10994 * 845 358-6081			