

West Nyack Free Library 2022 Proposed Budget

Budget Hearing, December 1st, 7:00pm via Zoom; check website for information

Budget Vote, December 9, 9am - 9pm, West Nyack Free Library, 65 Strawtown Road

Budget	2021	2022	Notes
SALARIES AND BENEFITS	\$850,659	\$ 876,366	
Salaries	\$747,393	\$ 771,755	Increase in NYS minimum wage
Benefits	\$67,266	\$ 68,611	
Health and Pension	\$36,000	\$ 36,000	
LIBRARY MATERIALS	\$112,000	\$ 112,000	
Books/audiobooks/ebooks	\$75,000	\$ 78,000	increase in eReadership
online services/databases	\$7,000	\$ 8,000	increase in streaming
movies and music (DVD, CD)	\$17,000	\$ 14,000	
Periodicals, Non-book	\$13,000	\$ 12,000	Includes innovative collections
OPERATIONS	\$305,013	\$ 305,013	
Building/Equipment Services	\$37,000	\$ 37,000	
RCLS/Online Catalog/Circulation	\$50,000	\$ 50,000	Based on total items owned and circulated
Utilities	\$38,000	\$ 38,000	
Repairs/Infrastructure	\$31,000	\$ 31,000	Use of capital fund for large projects
Programming	\$20,000	\$ 20,000	
Office and Custodial Supplies	\$15,000	\$ 15,000	
Insurance	\$24,000	\$ 24,000	
Printing	\$10,000	\$ 10,000	Quarterly Newsletter
Bookkeeping/Payroll	\$14,000	\$ 14,000	
Postage	\$10,000	\$ 10,000	
Professional Fees	\$18,000	\$ 18,000	Consultant fees, annual audit
IT/Hardware and Software	\$5,000	\$ 7,000	new computers
Copier/Printers	\$17,000	\$ 15,000	
Miscellaneous Expenses	\$3,000	\$ 3,000	
Budget Vote	\$500	\$ 500	
Equipment and Furnishings	\$6,213	\$ 6,213	
Association Dues	\$1,800	\$ 1,800	
Conferences and Travel	\$3,500	\$ 3,500	Staff Development and Training
Friends	\$1,000	\$ 1,000	
TOTAL EXPENSES	\$1,267,672	\$ 1,293,379	
CAPITAL EXPENSES	\$40,000	\$ 40,000	
TOTAL EXPENSE BUDGET	\$1,307,672	\$ 1,333,379	
INCOME			
Clarkstown Central	\$1,285,372	\$ 1,311,079	2% Increase
Town of Clarkstown	\$0	\$ -	
RCLS Grant	\$10,000	\$ 10,000	
Fines and Interest	\$9,300	\$ 9,300	
Copier Revenue	\$1,500	\$ 1,500	
Friends	\$1,500	\$ 1,500	
TOTAL INCOME	\$1,307,672	\$ 1,333,379	2% Increase

West Nyack Free Library * www.westnyacklibrary.org * (845) 358-6081