

SAUGERTIES PUBLIC LIBRARY APPROVED BUDGET

INCOME	2015	2016
Real Property Taxes	\$521,964	\$521,964
Fines, Fees, Printing, FAX	\$25,000	\$25,000
Interest	\$1,400	\$500
Gifts & Donations	\$500	\$500
New York State Aid	\$4,500	\$4,500
Appropriated Fund Balance	\$26,433	\$34,043
TOTAL INCOME	\$579,797	\$586,507

TAX LEVY & TAX RATE	2015	2016
Total Taxable Assessed Value	\$1,752,878,393	\$1,740,959,177
Tax Levy	\$521,964	\$521,964
Tax Rate Per Thousand	\$0.2978	\$0.2998
Appropriated Fund Balance	\$24,731	\$34,043

EXPENSE	2015	2016	
Salaries	\$275,430	\$280,939	
Employee Benefits	\$90,239	\$82,313	Retirement, Social Security, Workers Comp., Disability Ins., Medical/Dental Insurance.
Library Materials	\$65,000	\$65,000	Books, tapes, CDs, DVDs, e-books, digital content.
Programs, Local History, Art & Exhibits	\$10,775	\$12,700	
Operation of Building	\$88,550	\$92,770	Utilities, Insurance, Maintenance, lawn & grounds, snow removal, Geothermal, equipment, custodial services.
Equipment Maintenance & Supplies	\$11,420	\$12,460	Copier, office supplies, postage, public printing supplies.
Automation & Library System Fees	\$14,978	\$16,798	Mandatory fees to the Mid-Hudson Library System.
Professional Services	\$22,630	\$22,752	Accounting, legal, IT consulting, staff development.
Budget Vote & Elections	\$775	\$775	
TOTAL EXPENSE	\$579,797	\$586,507	