

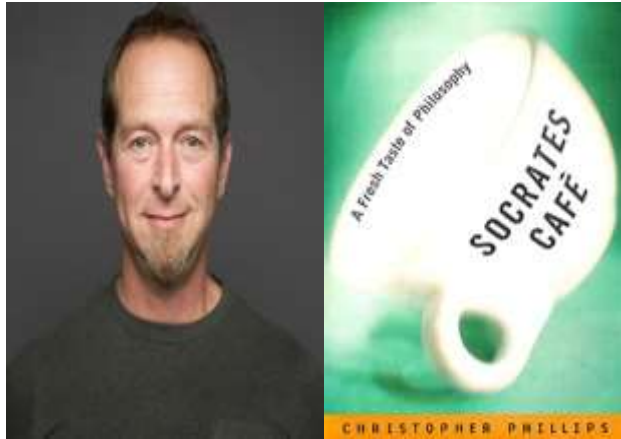
Howland Public Library

Chartered to serve the Beacon City School District

Proposed Budget FY 2020-21



Last Year In Review...



Circulation

Adult Print Items	29,961
Children's Print Items	25,175
Total Print Book Circulation	55,136
Other items circulation	33,695
System holds received (number of items received from other libraries that were requested by patrons)	19,665
Provided items	21,637

Library Usage

Wireless Sessions	27,047
Website Visits	41,521
Internet Sessions	8,586



Howland Public Library



Facts at a Glance FY 2018-2019



101,505 items circulated

Mid-Hudson Library System Holds



19,665 received



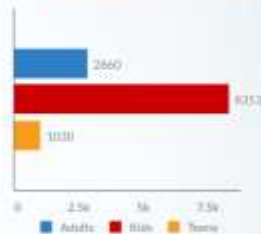
21,637 provided



Programs and Events



Event Attendance



Open: 7 Days, 55 hours per week.



Creating 2020-2021 Budget

- NYS Tax Cap allowable levy growth factor is 2% which would amount to an increase of \$22,263 to the annual tax levy
- Library Board voted to exceed tax cap at the January 2020 meeting and is proposing a 5.5% increase in the tax levy – a \$61,225 increase

Income

INCOME				Budget 2019-20	Proposed 2020-21
	Library District Tax			\$ 1,113,175.00	\$ 1,174,400.00
	Beacon District / Pilot Pymts			\$ 6,933.00	\$ 6,933.00
	Library Charges			\$ 16,050.00	\$ 12,050.00
	Donations			\$ 11,400.00	\$ 7,200.00
	Grants (NYS Source)			\$ 8,000.00	\$ 8,000.00
	Interest Income			\$ 750.00	\$ 4,000.00
	Transfer from fund balance			\$ 30,000.00	\$ 30,000.00
	Total Income			\$ 1,186,308.00	\$ 1,242,583.00

Expenses - Personnel

	2019-2020	2020-2021
Personnel		
Salaries	\$ 670,970	\$ 762,728
Salaries - Special (longevity)	\$ 1,100	\$ 600
FICA	\$ 52,100	\$ 52,100
SUI Expense	\$ 3,250	\$ 2,000
NYS Disability Insurance	\$ 1,000	\$ 1,000
Insurance - Workers Comp	\$ 9,000	\$ 11,000
Insurance - Health	\$ 65,000	\$ 65,000
Health Insurance Reimbursement	\$ 12,413	\$ 9,300
NYS Retire Benefits Fee	\$ 71,000	\$ 71,000
Total Personnel	\$ 885,833.00	\$ 974,728.00

Expenses— Materials & Programs

Materials & Programs		
Books	\$ 44,000	\$ 44,500
Audio+Movies+Music	\$ 13,525	\$ 13,500
Data Bases	\$ 8,450	\$ 8,400
Periodicals/Newspapers	\$ 6,700	\$ 5,000
Programs	\$ 28,025	\$ 29,655
Total Materials + Programs	\$ 100,700.00	\$ 101,055.00

EXPENSES – BUILDING

Building & Maintenance		
Janitorial Supplies	\$ 4,500	\$ 4,500
Property Insurance & Boiler	\$ 19,000	\$ 20,000
Bldg Repairs/Maint	\$ 25,000	\$ 25,000
Utilities		
Gas	\$ 7,600	\$ 8,000
Electric	\$ 14,500	\$ 15,900
Water	\$ 1,000	\$ 850
Total Building & Maintenance	\$ 71,600.00	\$ 74,250.00

Expenses – General & Administrative

General & Administrative		
Audit/Acctg Fees	\$ 11,000	\$ 11,500
Payroll Service Fees	\$ 4,400	\$ 4,600
Automation (MHLS)	\$ 22,000	\$ 18,000
Consulting Fees	\$ 5,000	\$ 5,000
Security	\$ 22,000	\$ -
Legal Fees	\$ 2,000	\$ 4,000
Computer Expense	\$ 5,500	\$ -
Computers	\$ -	\$ 2,000
Computer Software	\$ -	\$ 2,500
Technology Equipment	\$ -	\$ 2,500
Network Maintenance (IT Services)	\$ 15,000	\$ 3,000
Furniture & Equipment	\$ 2,850	\$ 2,000
Fax Expense - Cards	\$ 1,500	\$ 800
Equip Rental - Copier/Postage	\$ 8,500	\$ 8,400
Public Legal/Referendum	\$ 2,800	\$ 2,800
Board - Recorder, Other	\$ 500	\$ 500
Safe Deposit Box	\$ 100	\$ 100
Postage	\$ 900	\$ 800
Office Supplies	\$ 7,000	\$ 7,000
Collections Maint Tech Services	\$ 3,400	\$ 3,400
Advertising Printing/Publicity	\$ 1,400	\$ 1,400
Communications	\$ 6,700	\$ 6,250
Director & Officers Insurance	\$ 650	\$ -
Membership Dues	\$ 2,000	\$ 2,500
Travel and Meetings	\$ 1,000	\$ 1,000
Conference, Convention, Meeting	\$ 1,500	\$ 1,500
Staff Training/Continuing Ed	\$ 1,000	\$ 1,000
Total General & Administrative	\$ 128,700.00	\$ 92,550.00

The Budget Vote & Trustee Election shall be conducted via absentee ballot in conjunction with the school district's rescheduled absentee ballot vote, in accordance with Executive Order 202.26.

Trustee Election: There are two five-year terms, one three year term, one two year term, and one one year term on the Library Board of Trustees.

Budget Vote: Tax Levy \$1,174,400 (\$61,225 increase)

**Questions/Comments/Concerns?
Contact Director Kristen Salierno
at director@beaconlibrary.org
or 831.1134 ext. 100**

HOWLAND PUBLIC LIBRARY

The image shows the exterior of the Howland Public Library building. The name "HOWLAND PUBLIC LIBRARY" is mounted on the facade in large, white, three-dimensional block letters. The building has a modern design with large, dark panels. The sky is clear and blue, and some bare tree branches are visible at the top of the frame.