

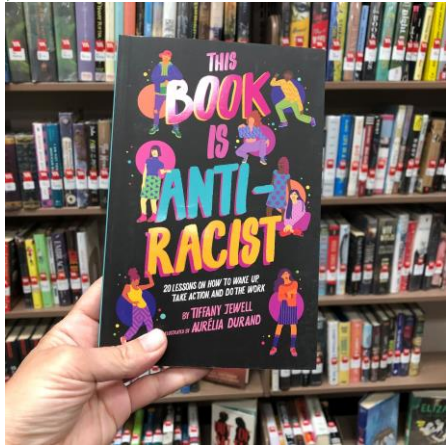
Howland Public Library

Chartered to serve the Beacon City School District

Proposed Budget FY 2022-2023



Last Year In Review...



Circulation

Adult Print Items	24,498
Children's Print Items	25,584
Total Print Book Circulation	50,082
Electronic material	16,846
Other items circulation	15,667
System holds received (number of items received from other libraries that were requested by patrons)	15,644
Provided items	18,441

Library Usage

Wireless Sessions	8,484
Website Visits	45,226
Internet Sessions	5,159
Reference questions	2,675

Creating 2022-2023 Budget

- NYS Tax Cap allowable levy growth factor is 1.0181 which would amount to an increase of \$22,107 to the annual tax levy
- Library Board voted to exceed tax cap at the February 8, 2022 meeting and is proposing a 5% increase in the tax levy – a \$61,069 increase

Expenses - Personnel

Personnel		
Salaries	\$ 775,069	\$ 810,525
Salaries - Special (longevity)	\$ 1,100	\$ 750
FICA	\$ 50,000	\$ 50,000
SUI Expense	\$ 2,000	\$ 5,500
NYS Disability Insurance	\$ 1,000	\$ 600
Insurance - Workers Comp	\$ 11,000	\$ 9,500
Insurance - Health & Dental	\$ 86,000	\$ 98,500
Health Insurance Reimbursement	\$ 6,500	\$ 9,000
NYS Retire Benefits Fee	\$ 80,000	\$ 75,000
Total Personnel	\$1,012,669.00	\$ 1,059,375

Expenses– Materials & Programs

Materials & Programs		
Books/Ebooks	\$ 45,670.00	\$ 47,000.00
Audio+Movies+Music	\$ 14,000.00	\$ 14,000.00
Data Bases	\$ 8,400.00	\$ 9,100.00
Periodicals/Newspapers	\$ 5,000.00	\$ 5,000.00
Programs	\$ 29,655.00	\$ 31,720.00
Total Materials + Programs	\$ 102,725.00	\$ 106,820.00

EXPENSES – BUILDING

Building & Maintenance		
Janitorial Supplies	\$ 4,500	\$ 4,500.00
Property Insurance & Boiler	\$ 21,000.00	\$ 23,000.00
Bldg Repairs/Maint	\$ 25,000	\$ 25,000.00
Utilities		
Gas	\$ 8,400.00	\$ 8,600.00
Electric	\$ 16,750.00	\$ 16,750.00
Water	\$ 850	\$ 850.00
Total Building & Maintenance	\$ 76,500.00	\$ 78,700.00

Expenses – General & Administrative

General & Administrative		
Audit/Acctg Fees	\$ 12,000.00	\$ 12,500.00
Payroll Service Fees	\$ 4,900.00	\$ 4,900.00
Automation (MHLS)	\$ 20,000.00	\$ 21,000.00
Consulting Fees	\$ 5,000	\$ 5,000.00
Legal Fees	\$ 4,000	\$ 4,000.00
Computers	\$ 2,000	\$ 2,000.00
Computer Software	\$ 2,500	\$ 2,500.00
Technology Equipment	\$ 2,500	\$ 2,500.00
Network Maintenance (IT Services)	\$ 3,000	\$ 2,000.00
Furniture & Equipment	\$ 2,000	\$ 2,000.00
Fax Expense - Cards	\$ 500.00	\$ 500.00
Equip Rental - Copier/Postage	\$ 8,400	\$ 8,300.00
Public Legal/Referendum	\$ 2,800	\$ 2,800.00
Board - Recorder, Other	\$ 500	\$ 500.00
Safe Deposit Box	\$ 100	\$ 100.00
Postage	\$ 800	\$ 800.00
Office Supplies	\$ 7,000	\$ 7,000.00
Collections Maint Tech Services	\$ 3,400	\$ 3,400.00
Advertising Printing/Publicity	\$ 1,400	\$ 2,000.00
Communications	\$ 6,275.00	\$ 7,500.00
Membership Dues	\$ 2,500	\$ 2,500.00
Travel and Meetings	\$ 1,000	\$ 1,000.00
Conference, Convention, Meeting	\$ 1,500	\$ 1,500.00
Staff Training/Continuing Ed	\$ 1,000	\$ 1,000.00
Total General & Administrative	\$ 95,075.00	\$ 97,300.00

The Budget Vote & Trustee Election
will take place on April 28, 2022
from noon to 8 PM in the
HPL Community Room

Trustee Election: There is one five-year term, one four-year term, and one three-year term on the Library Board of Trustees

Budget Vote: Tax Levy \$1,282,445

Absentee ballot applications can be obtained at the library or on the library website beaconlibrary.org

Absentee Ballots must be returned by 5pm on April 28th

**Questions/Comments/Concerns?
Contact Director Kristen Salierno
at director@beaconlibrary.org
or 845.831.1134 ext. 100**

HOWLAND PUBLIC LIBRARY

The image shows the exterior of a modern building with large, white, three-dimensional lettering that reads "HOWLAND PUBLIC LIBRARY". The building's facade is composed of large, rectangular panels. The sky is clear and blue, and some bare tree branches are visible in the upper right corner.