

Proposed 2022 Budget								
							2022	
							3% increase	
								2021
								2020
								0% increase
								2% increase
Ordinary Income/Expense								0.00
Income								6,327.00
		A1001 · Real Property Taxes				332,375		322,695.00
		A2082 · Library charges						322,695.00
		Copier Fee				600		600.00
		E-Commerce				0		0.00
		Fax Services				250		500.00
		Fines				2,000		8,000.00
		A2082 · Library charges - Other				250		250.00
		Total A2082 · Library charges				3,100		3,550.00
		A2401 · Interest				1,000		1,000.00
		A2650 · Book Sale				1,000		250.00
		A2705 · Gifts & Donations				15,000		14,700.00
		A3840 · State aid for libraries				2,000		2,000.00
		Total Income				354,475.00		344,195.00
Expense								350,745.00
		A7410 · Admin. personal services						
		A7410.1 · Payroll Expenses						
						4,800		3,600.00
						199,180		189,695.00
		Total A7410.1 · Payroll Expenses				203,980		193,295.00
		A7410.8 · Employee Benefits						
						2,500		2,500.00
						25,000		35,000.00
						5,500		5,500.00
						15,500		15,000.00
		Total A7410.8 · Employee Benefits				48,500		58,000.00
		Total A7410 · Admin. personal services				252,480		251,295.00
		A7410.2 · Library equip & capital outlays						
		Library Equipment						
						750		1,000.00
						2,500		1,079.00
		Total Library Equipment				3,250		2,079.00
		Library material				28,500		27,071.00
		Total A7410.2 · Library equip & capital outlays				31,750		29,150.00
		A7410.4 · Library Contractual expenses						
		Buildings & Grounds - M & E				10,000		14,000.00
		Children's Programming				2,000		2,000.00
		Conference expense				995		1,000.00
		Election				600		600.00
		Family Programming				1,500		1,000.00
		I/T & Webmaster				2,500		2,500.00
		Insurance				5,500		5,500.00
		Library Office Supplies				2,500		2,500.00
		Membership Dues				500		700.00
		Mid-Hudson Library System				12,000		11,800.00
		Miscellaneous				200		200.00
		Postage				250		250.00
		Professional Services				14,700		4,700.00
		Utilities				17,000		17,000.00
		Total A7410.4 · Library Contractual expenses				70,245		63,750.00
		Total Expense				354,475		344,195.00
								350,745.00