

# Prattsburg Free Library

## 2022 Proposed Budget

May 04, 2021

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### Summary

Our proposed budget this year totals \$85,340. We did not propose a budget increase in 2020. If approved, a family with a home assessed at \$60,000 will see their library tax increase by about 10 cents. A family with a home assessed at \$100,000 will see their library tax increase by about 16 cents. If you have a home assessed at \$200,000, your library tax will increase by roughly 33 cents. The proposed tax rate of 41.4 cents per \$1,000 of assessed value is up slightly from the existing rate of 41.2 cents per \$1,000 of assessed value.

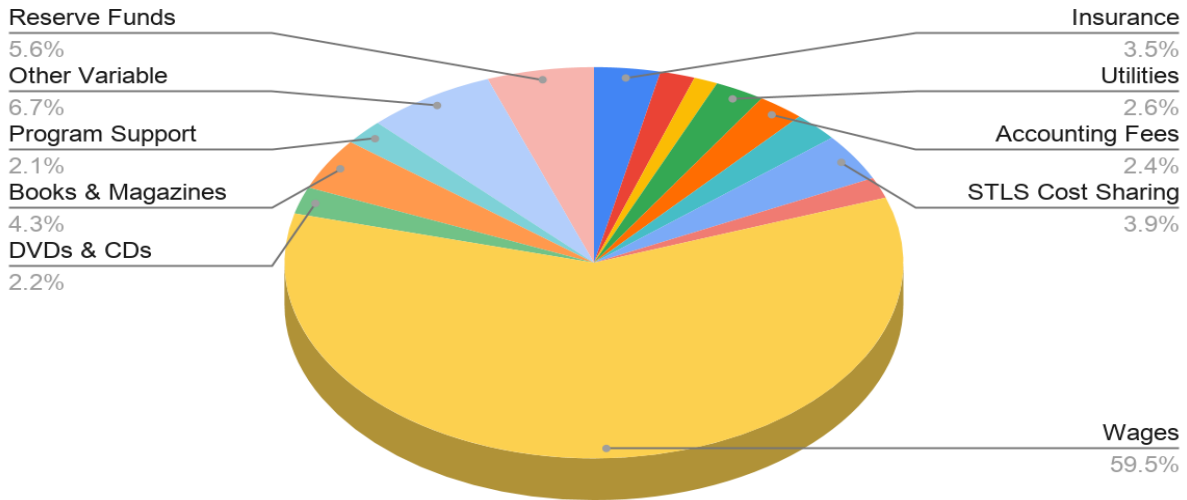
Budget	Assessed @ \$60,000	Assessed @ \$100,000	Assessed @ \$200,000
Proposed Tax Levy	\$24.84	\$41.39	\$82.79
Existing Tax Levy	\$24.74	\$41.23	\$82.46

The last year has presented many challenges for the library. Popular in-person programs were replaced by take-home kits. Patrons were able to borrow materials through the implementation of curbside pickup and in some cases, home delivery of materials. Thankfully, we are making progress against the virus. Safety protocols are still in place in the library. We continue to make extra efforts to clean all surfaces, all lending materials are quarantined upon return as an extra precaution, and we've limited the number of people allowed in the library at once.

We recently learned that some of the restrictions imposed on libraries will be lifted effective May 19th. We look forward to the day when we can once again have kids back in the library to attend our popular summer programs. We also look forward to resuming our very popular Christmas wreath program with Lydia Aguilera of Dillio's, and making our new Mother's Day vase program, a partnership with Betelgeuse Pottery, an in-house event next year. Until then, stop in today and borrow a pair of binoculars or a fishing pole from our Library of Things.

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## Expenditures



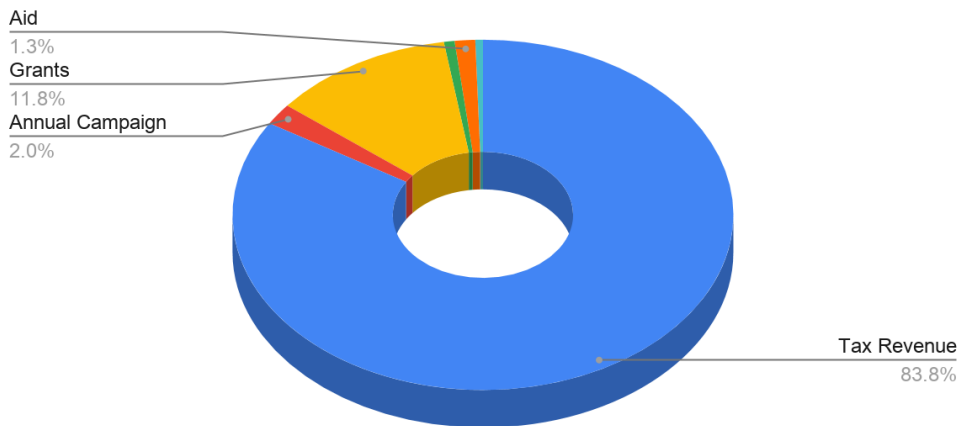
## Projected Expenditures

About 81% of our expenditures go directly toward the delivery of programs and services to our community. Insurance, utilities, and accounting fees are some of the bigger expenses that indirectly contribute to the programs and services that we provide. Our wage expense has increased significantly because of minimum wage increases that began in 2016 and continued every year through 2020, raising the rate from \$9.00 an hour to \$12.50 an hour. We also increased Director hours from 20 hours a week to 30 hours a week. Last year, the Board decided to have accounting services provided by a local accountant to provide better transparency and better compliance with accounting standards.

State aid for libraries is always under threat and was reduced by 3% in 2020-2021. This year, Governor Cuomo proposed a \$7 million cut in library aid in this year's Executive Budget. However, advocates for libraries all across the state fought hard against this proposal. As a result of their efforts, State Library Aid will remain stable from last year. As you'll see on the following page, State aid is great, but most of our support comes from our community.

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## Revenues



## Projected Revenues

Clearly, we couldn't do what we do without your support. We have set an ambitious goal to increase grant revenue this year and every year moving forward. We recently were awarded a \$1,500 grant that will go toward the purchase of new computers for patron use. Empire Telephone generously donated \$400 which allowed us to apply for and win a 2-to-1 matching grant of \$800 for the purchase of children's books. We also won a \$3,000 ALA grant in December, and a \$970 grant to support our Library of Things so that you can borrow more than books. Aggressively pursuing grants is one way in which we honor your support.

We look forward to a return to normalcy and the ability to gather together again in our library. That day is fast approaching!

**The budget vote is Tuesday, May 18th. Polls will be open from 12:00 PM to 8:00 PM at the school. Please come out and support your library, and your school too!**

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**Notes:**

Expenses included in the pie graph, but not labeled on the graph include, internet, phone and other. Revenues included in the pie graph, but not labeled on the graph include United Way and other. It's not intentional, we just couldn't get Google Sheets to label them because they fell under the percent threshold.