



GUILDERLAND

PUBLIC LIBRARY

GUILDERLANDLIBRARY.ORG

2019-2020 Budget

The Library's Board of Trustees, and the voting public on May 21, 2019, approved a 2019-2020 operating budget of \$3,987,713, based on a tax levy of \$3,892,813. Overall, this budget is not significantly different than last year's, with a few modest adjustments.

Of particular note:

- For the second year in a row, we've put a modest increase into our programming budget, to provide even more great classes, speakers, concerts and other programs for you. There is an increase in the library materials line, based partly on growing consumer demand for e-content, and partly on the strong preference patrons showed for expanding the collection on our survey last year.
- Professional services primarily reflect architect and attorney fees related to the referendum. The large drop in this line indicates the funds we spent last year on architectural, legal, and engineering fees to develop the Library Renewal Project. Now that the project is finished, we have far less need in these areas this year.
- The capital improvements figure reflects our plan to continue refurbishing existing spaces in our building including skylight repair, restroom remodeling, and updates to doors and windows to ensure energy efficiency.
- Our interest income has risen dramatically because of higher interest rates on the operating funds which we hold in short-term CDs until money is needed for operations.

- Tim Wiles, Library Director

2019-2020 Budget Breakdown

	2018-2019	2019-2020
Library Materials	\$375,000	\$395,000
Salaries and Benefits	\$2,659,150	\$2,811,870
Operations:		
utilities	\$45,000	\$50,000
photocopiers	\$6,000	\$6,000
office and custodial supplies	\$37,500	\$38,500
postage	\$5,000	\$5,000
insurance	\$17,500	\$18,800
taxes (water and sewer)	\$13,000	\$10,000
conference and travel	\$18,100	\$15,500
memberships	\$2,500	\$3,000
special programs	\$40,500	\$42,000
building and equipment maintenance	\$73,274	\$89,000
financial services and auditing	\$15,000	\$15,000
printing - business operations	\$40,000	\$42,500
professional services	\$307,752	\$83,000
miscellaneous	\$20,000	\$27,500
online catalog/circulation system	\$40,000	\$45,000
IT/ hardware and software	\$63,000	\$56,000
refund of real property taxes	\$4,000	\$0
capital improvements	\$100,000	\$234,043
total operations	\$848,126	\$780,843
TOTAL EXPENSES	\$3,882,276	\$3,987,713
Income:		
fines and fees	\$36,000	\$37,900
interest	\$9,000	\$24,000
book sales	\$18,000	\$20,000
gifts, grants, and donations	\$1,500	\$1,500
photocopiers	\$9,000	\$9,000
non-resident fees	\$2,500	\$2,500
TOTAL INCOME	\$76,000	\$94,900
BUDGET	\$3,882,276	\$3,987,713
minus income	-\$76,000	-\$94,900
equals LEVY	\$3,806,276	\$3,892,813

Proposed Levy Increase: 2.3%

BOARD OF TRUSTEES as of May, 2019

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