

	2020-2021 Approved Budget	2021-2022 Proposed Budget
Expenses		
Salaries & Wages	\$ 4,423,747.00	\$ 4,423,747.00
Fixed Charges & Benefits	\$ 1,892,817.00	\$ 1,892,817.00
Professional Fees	\$ 155,000.00	\$ 155,000.00
Patron Materials & Programs		
Children	\$ 122,000.00	\$ 122,000.00
Young Adult	\$ 58,000.00	\$ 58,000.00
Adult & General	\$ 364,000.00	\$ 364,000.00
Total Books & Allied Materials	\$ 544,000.00	\$ 544,000.00
Other Operating Expenses		
Furniture & Equipment	\$ 75,000.00	\$ 75,000.00
Office Supplies	\$ 100,000.00	\$ 100,000.00
Publicity & Printing	\$ 44,200.00	\$ 44,200.00
Postage & Mailings	\$ 17,500.00	\$ 17,500.00
Equipment Maintenance	\$ 25,000.00	\$ 25,000.00
Facility Maintenance	\$ 145,000.00	\$ 145,000.00
Utilities	\$ 250,000.00	\$ 250,000.00
Insurance	\$ 60,000.00	\$ 60,000.00
Election Expense	\$ 10,000.00	\$ 10,000.00
Automation	\$ 35,000.00	\$ 35,000.00
Contingency	\$ -	\$ -
SCLS Services	\$ 102,000.00	\$ 102,000.00
Total Other Operating Expenses	\$ 863,700.00	\$ 863,700.00
Total Operating Expenses	\$ 7,879,264.00	\$ 7,879,264.00
Revenue		
Patron Fees	\$ 20,000.00	\$ 20,000.00
E-Rate	\$ 6,500.00	\$ 6,500.00
Interest	\$ 15,000.00	\$ 15,000.00
Grants & Commissions	\$ 40,000.00	\$ 40,000.00
State Aid	\$ 35,000.00	\$ 35,000.00
PILOT Town & County	\$ 495,486.00	\$ 495,486.00
Total Revenue	\$ 611,986.00	\$ 611,986.00
Amount To Be Raised by Taxation	\$ 7,267,278.00	\$ 7,267,278.00