

E. B. CRAWFORD LIBRARY BUDGET - 2022	
	<u>2022</u>
<u>PERSONNEL & EMPLOYEE BENEFITS</u>	Approved
<u>PERSONNEL</u>	
Salaried	\$ 144,878
Clerical	\$ 366,163
Health Insurance Buyout	\$ 8,000
Subtotal	\$ 519,041
<u>EMPLOYEE BENEFITS</u>	
Social Security	\$ 39,707
Workers Compensation	\$ 4,000
Unemployment Insurance	\$ 5,000
Disability	\$ 1,000
Paid Family Leave	\$ 1,600
Health Insurance	\$ 72,500
NYS Retirement System	\$ 62,500
Subtotal	\$ 186,307
Total Personnel & Employee Benefits	\$ 705,348
<u>LIBRARY MATERIALS</u>	
Books	\$ 32,000
E-Books/Content	\$ 18,500
Periodicals	\$ 5,250
Programming & Supplies	\$ 15,500
DVD's	\$ 1,950
Books on CD	\$ 2,250
Total Library Materials	\$ 75,450
<u>BUILDING OPERATION & MAINTENANCE</u>	
Fuel Oil and Utilities	\$ 23,700
Custodial Service	\$ 15,000
Custodial Supplies	\$ 1,900
Insurance	\$ 11,000
Repairs	\$ 13,000
Grounds Maintenance	\$ 40,000
Total Building Operation & Maintenance	\$ 104,600
<u>OFFICE & LIBRARY SUPPLIES</u>	
Office Supplies	\$ 14,000
Telephone	\$ 1,000
Postage	\$ 1,500
Computer Software	\$ 800
Annual Election	\$ 1,000
Attorney	\$ 15,750
Accountant	\$ 15,750
Paychex Fees	\$ 3,500
Education and Training	\$ 2,650
Dues and Memberships	\$ 3,000
Repairs & Maintenance - Office Equipment	\$ 6,000
RCLS ANSER & Automation/Security	\$ 40,000
Total Office & Library Supplies	\$ 104,950
<u>OTHER EXPENSES</u>	
Community Outreach/Advertising	\$ 600
Interest and Bank Charges	\$ 200
Trust Fees and Public Fund Capital Expenditures	\$ 1,500
RCLS Fee	\$ 2,800
Town Waste Fee	\$ 200
Total Other Expenses	\$ 5,300
TOTAL EXPENSES	\$ 995,648
Annual Debt Service	\$ 351,163
GRAND TOTAL	\$ 1,346,811