

AMAGANSETT FREE LIBRARY

2022 PROPOSED OPERATING BUDGET



This year our **Annual Library Budget Vote** will take place on **Tuesday, May 18th, from 2pm to 8pm** at the Amagansett School. For 2021, the Amagansett Library Trustees Board opted to roll over our 2020 tax allocation while absorbing an operating increase of 5% in pandemic-related costs.

The 2022 proposed library budget asks the voters of Amagansett for a tax levy increase of \$44,179, a total of \$1,148,677. The total proposed budget is \$1,229,177.

This additional \$44,179 represents the library's response to the community's changing needs and our commitment to a robust service plan. Increases are proposed in three areas- staff, library materials, and capital expenditures.

Staff

Over the past year, the library has reduced staffing levels while providing the high-quality services that our community has come to appreciate. A proposed 2.59% increase in staff salaries intends to address new public service expectations as Amagansett expands. This investment in personnel is also notable in the medical insurance budget line, with a projected increase of 16.10%. The total additional funds allocated toward staffing in 2022 is \$13,585.

Library Materials

The pandemic seems to have revitalized the community's love of reading! Our print circulation increased 16.4% over last year, and eBook usage has increased by 142%. We are committed to promptly providing quality materials to the Amagansett community. The proposed increase in books, eBooks, and streaming video is \$12,598.

Capital Expenditures

An increase in capital expenditures of \$5,000 supports our commitment to keeping the library clean, safe and accessible. Additional funds for preventative maintenance as the building approaches the twentieth renovation anniversary are a prudent investment in our historic building.

Please contact Lauren Nichols, the Library Director with any questions or comments
laurennichols@amagansettlibrary.org or call (631) 267-3810.

Amagansett Library Proposed 2022 Operating Budget

Income			
	2021	2022	% Change
School District Taxes	\$1,104,498	\$1,148,677	4.00%
NY State Aid	\$3,500	\$3,500	0.00%
Pilot Funds	\$5,500	\$5,500	0.00%
Interest	\$2,500	\$2,500	0.00%
Designated Gifts	\$3,000	\$3,000	0.00%
Undesignated Gifts	\$3,000	\$3,000	0.00%
Fundraising Income	\$13,000	\$13,000	0.00%
Transfer from Capital Fund	\$50,000	\$50,000	0.00%
	\$1,184,998	\$1,229,177	3.73%
Expenses			
	2021	2022	% Change
Personnel			
Staff Salaries	\$501,608	\$514,604	2.59%
FICA	\$38,700	\$38,700	0.00%
Medical insurance	\$84,400	\$97,985	16.10%
Disability insurance	\$1,439	\$1,439	0.00%
Unemployment Insurance	\$2,300	\$2,300	0.00%
Retirement	\$23,700	\$23,700	0.00%
Worker's Compensation	\$3,400	\$3,400	0.00%
Library Materials			
Materials - Adult			
Books - Adult	\$18,000	\$25,000	38.89%
Large Print Books	\$2,000	\$2,000	0.00%
Reference - Adult	\$500	\$500	0.00%
Replacement - Adult	\$0	\$0	0.00%
Audio Books - Adult	\$2,000	\$2,000	0.00%
Music - Adult	\$200	\$200	0.00%
DVD - Adult	\$3,000	\$3,000	0.00%

Electronic Collections			
Kanopy Online Films	\$1,534	\$2,132	38.98%
Live-brary Ebooks	\$25,000	\$30,000	20.00%
Electronic Reference Collection	\$7,000	\$7,000	0.00%
Local History/Adult Reference	\$1,000	\$1,000	0.00%
Newspapers	\$3,000	\$3,000	0.00%
Magazines/Periodicals	\$3,000	\$3,000	0.00%
Professional Journals	\$380	\$380	0.00%
Materials - Juvenile & Teen			
Teen Books	\$1,000	\$1,000	0.00%
Juv Books	\$6,000	\$6,000	0.00%
Juv Reference	\$1,000	\$1,000	0.00%
Juv Electronic Collection	\$1,700	\$1,700	0.00%
Juv Audio Books	\$500	\$500	0.00%
Juv Music	\$100	\$100	0.00%
Juv DVD	\$500	\$500	0.00%
Parent-Child Materials	\$500	\$500	0.00%
Arts & Crafts	\$300	\$300	0.00%
Toys (Realia)	\$250	\$250	0.00%
Programs			
Programs - Oral History	\$1,000	\$1,000	0.00%
Programs - Adult	\$14,000	\$14,000	0.00%
Programs - Juvenile	\$5,000	\$5,000	0.00%
Programs - Summer	\$2,000	\$2,000	0.00%
Programs Parent - Child	\$300	\$300	0.00%
Programs - Teen	\$300	\$300	0.00%
Operations and Maintenance			
Maintenance of Building	\$15,000	\$15,000	0.00%
Electric	\$18,000	\$18,000	0.00%
Gas	\$5,000	\$5,000	0.00%
Water	\$800	\$800	0.00%
Insurance	\$18,000	\$18,000	0.00%
Cleaning	\$24,000	\$24,000	0.00%
Custodial Supplies	\$2,000	\$2,000	0.00%

Grounds Maintenance	\$3,000	\$3,000	0.00%
Security	\$450	\$450	0.00%
Sprinkler	\$500	\$500	0.00%
Smoke Alarms/Extinguishers	\$1,600	\$1,600	0.00%
HVAC	\$13,000	\$13,000	0.00%
Elevator	\$7,000	\$7,000	0.00%
RPZ	\$500	\$500	0.00%
Capital Expenditures	\$15,000	\$20,000	33.33%
Miscellaneous Expense			
Circulation System (PALS)	\$3,600	\$3,600	0.00%
Suffolk Cooperative Contract	\$11,110	\$11,110	0.00%
Accounting	\$8,000	\$8,000	0.00%
Legal	\$3,000	\$3,000	0.00%
Bookkeeper	\$19,000	\$19,000	0.00%
Technology	\$7,000	\$7,000	0.00%
Payroll Processing	\$3,500	\$3,500	0.00%
Postage and Freight	\$2,500	\$2,500	0.00%
Printing & Advertising	\$3,183	\$3,183	0.00%
E-Newsletter	\$500	\$500	0.00%
Fundraising Expense	\$200	\$200	0.00%
Repair of Library Materials	\$500	\$500	0.00%
Membership	\$500	\$500	0.00%
Supplies - Computer	\$3,000	\$3,000	0.00%
Supplies - Library	\$8,000	\$8,000	0.00%
Supplies- Office	\$4,000	\$4,000	0.00%
Cable Internet	\$3,100	\$3,100	0.00%
Telephone	\$2,000	\$2,000	0.00%
Travel	\$3,000	\$3,000	0.00%
Professional Development	\$3,000	\$3,000	0.00%
Mortgage	\$215,844	\$215,844	0.00%
Total Budget	\$1,184,998	\$1,229,177	
Proposed 2022 Tax Levy Public Vote May 18, 2021		\$1,148,677	