



HENDRICK HUDSON FREE LIBRARY

2018-2019 PROPOSED BUDGET

INCOME

Hendrick Hudson School District	992,150
HHSD-Library Share of IP#3 PILOT	400,000
Town of Cortlandt	131,000
Interest Income - Operating	1,000
Miscellaneous Income	15,000
Book Sale Income	3,000
Local Library Aid	4,500
TOTAL	1,546,650

EXPENDITURES

Library Equipment	1,500
Debt Service	245,900
Video	15,000
Audio	5,000
Office Supplies	6,500
Telephone	3,500
Postage	2,300
Publicity/Printing	5,700
Professional Development	3,500
Professional Service	11,000
E-Content	3,000
Programs	12,000
Memberships	4,500
Contingency	2,000
Vending Expenses	2,000
Books	75,000
Periodicals	7,000
WLS Contracted Services	58,000
Operation & Maintenance of Building-Repair	25,000
Operation & Maintenance Contracts	29,000
Operation & Maintenance Capital Improvements	30,000
Utilities	36,100
Custodial Supplies	3,000
Insurance	34,000
Salaries	646,650
Retirement	66,000
Social Security	45,000
Workers Compensation	6,000
Disability	500
Health Insurance	162,000
TOTAL	1,546,650

2018-2019 BUDGET FACT SHEET

- Budget request to HHSD residents

2018	2019
\$908,500	\$992,150
- Levy to levy increase 9.2%
- Budget to budget increase 5.0%
- Cortlandt tax increase \$2.04 per thousand assessed value*
- Peekskill tax increase \$.98 per thousand assessed value*

*Based on estimated assessments and equalization rates from 1/20/2018