



HENDRICK HUDSON FREE LIBRARY

2019-2020 PROPOSED BUDGET

INCOME

Hendrick Hudson School District	1,044,500
HHSD-Library Share of IP#3 PILOT	400,000
Town of Cortlandt	135,870
Interest Income – Operating	3,000
Miscellaneous Income	25,000
Book Sale Income	3,000
Local Library Aid	4,500
TOTAL	1,615,870

EXPENDITURES

Library Equipment	1,500
Debt Service	249,270
Video	15,000
Audio	5,000
Office Supplies	6,500
Telephone	3,500
Postage	4,000
Publicity/Printing	11,000
Professional Development	3,500
Professional Service	11,000
E-Content	3,000
Programs	12,000
Memberships	6,500
Contingency	3,000
Vending Expenses	3,000
Books	75,000
Periodicals	7,000
WLS Contracted Services	61,000
Operation & Maintenance of Building-Repair	30,000
Operation & Maintenance Contracts	25,000
Operation & Maintenance Capital Improvements	40,000
Utilities	35,100
Custodial Supplies	3,500
Insurance	35,000
Salaries	687,000
Retirement	66,000
Social Security	45,000
Workers Compensation	6,000
Disability	500
Health Insurance	162,000
TOTAL	1,615,870

2019-2020 BUDGET FACT SHEET

• Budget request to HHSD residents	2019 \$992,150	2020 \$1,044,500
• Levy to levy increase	5.2%	
• Budget to budget increase	4.4%	
• Cortlandt tax increase	\$6.64 per thousand assessed value*	
• Peekskill tax increase	-\$1.00. per thousand assessed value*	

*Based on estimated assessments and equalization rates from 2018 final tax rolls