



HENDRICK HUDSON FREE LIBRARY

2020-2021 Proposed BUDGET

INCOME

Hendrick Hudson School District	1,095,000
HHSD-Library Share of IP#3 PILOT	357,495
Town of Cortlandt	150,878
Interest Income - Operating	4,000
Miscellaneous Income	25,000
Book Sale Income	3,000
Local Library Aid	4,500
TOTAL	1,639,873

EXPENDITURES

Library Equipment	4,000
Debt Service	250,000
Video	10,000
Audio	4,000
Office Supplies	6,500
Telephone	3,500
Postage	4,100
Publicity/Printing	10,000
Professional Development	3,000
Professional Service	11,000
E-Content	5,000
Programs	20,000
Memberships	8,000
Contingency	4,000
Vending Expenses	3,000
Books	65,000
Periodicals	8,000
WLS Contracted Services	70,000
Operation & Maintenance of Building-Repair	35,000
Operation & Maintenance Contracts	30,000
Operation & Maintenance Capital Improvements	50,000
Utilities	38,000
Custodial Supplies	5,000
Insurance	35,000
Salaries	700,000
Retirement	70,000
Social Security	45,000
Workers Compensation	6,000
Disability	500
Health Insurance	136,273
TOTAL	1,639,873

2020-2021 BUDGET FACT SHEET

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|------------------------------------|--------------------------------------|-----------------------|
| • Budget request to HHSD residents | 2020 | 2021 |
| | \$1,044,500 | \$1,095,000 (+50,500) |
| • Levy to levy increase | 4.8% | |
| • Budget to budget increase | 1.4% | |
| • Cortlandt tax increase | \$ 7.64 per thousand assessed value* | Yearly bill \$204 |
| • Peekskill tax increase | \$11.48 per thousand assessed value* | Yearly bill \$108 |

*Based on estimated assessments and equalization rates from 2019 final tax rolls