



HENDRICK HUDSON FREE LIBRARY

2021-2022 PROPOSED BUDGET - Vote May 18, 2021

INCOME

Hendrick Hudson School District	1,153,183
HHSD-Library Share of IP#3 PILOT	270,304
Town of Cortlandt	194,913
Interest Income - Operating	2,300
Miscellaneous Income	15,000
Book Sale Income	1,500
Local Library Aid	3,000
TOTAL	1,640,200

EXPENDITURES

Salaries	700,000
Retirement	76,000
Social Security	50,000
Workers Compensations	6,000
Disability	500
Health Insurance	136,000
Books	65,000
Periodicals	5,500
E-content	16,000
Video	8,000
Audio	2,500
Building-Repairs	35,000
Building-Contracts	50,000
Building-Capital Improvements	40,000
Utilities	28,000
Insurance	35,000
Custodial Supplies	6,500
Office Supplies	7,000
Library Equipment	4,000
Telephone	4,200
Postage	4,000
Publicity/Printing	12,000
Professional Development	2,500
Professional Services	17,000
Programs	20,000
Memberships	5,000
Contingency	2,000
Vending Expenses	2,000
WLS Contracted Services	70,000
Debt Service	230,000
TOTAL	1,640,200

2021-2022 BUDGET FACT SHEET

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|------------------------------------|--------------------------------------|-----------------------|
| • Budget request to HHSD residents | 2021 | 2022 |
| | \$1,095,000 | \$1,153,183 (+58,183) |
| • Levy to levy increase | 5.3% | |
| • Budget to budget increase | .02% | |
| • Cortlandt tax increase | \$ 7.87 per thousand assessed value* | Yearly bill \$213 |
| • Peekskill tax increase | \$17.56 per thousand assessed value* | Yearly bill \$124 |

*Based on estimated assessments and equalization rates from 2020 final tax rolls