



HENDRICK HUDSON FREE LIBRARY

2022-2023 PROPOSED BUDGET

INCOME

Hendrick Hudson School District	1,203,183
HHSD-Library Share of IP#3 PILOT	67,736
Reserve to Budget	90,066
Town of Cortlandt	194,448
Interest Income – Operating	1,000
Miscellaneous Income	20,000
Book Sale Income	1,200
Local Library Aid	4,000
TOTAL	1,581,633

EXPENDITURES

Salaries	675,000
Retirement	63,183
Social Security	51,000
Workers Compensations	6,000
Disability	500
Health Insurance	160,000
Books	70,000
Periodicals	5,500
E-content	18,000
Video	5,000
Audio	750
Building-Repairs	35,000
Building-Contracts	50,000
Building-Capital Improvements	30,000
Utilities	28,000
Insurance	35,000
Custodial Supplies	4,000
Office Supplies	6,500
Library Equipment	4,000
Telephone	4,700
Postage	5,000
Publicity	5,000
Professional Development	1,500
Professional Services	16,000
Programs	20,000
Memberships	4,000
Contingency	1,500
Vending Expenses	1,500
WLS Contracted Services	75,000
Debt Service	200,000
TOTAL	1,581,633

2022-2023 BUDGET FACT SHEET

- Budget request to HHSD residents

2021	2022
\$1,153,183	\$1,203,183 { \$50,000 }
- Levy to levy increase 4.34%
- Budget to budget increase -3.57%
- Cortlandt tax increase \$ 8.88 per thousand assessed value* Yearly bill \$222
- Peekskill tax increase \$2.73 per thousand assessed value* Yearly bill \$126

*Based on estimated assessments and equalization rates from 2021 final tax rolls