



ELLENVILLE PUBLIC LIBRARY & MUSEUM PROPOSED 2021 BUDGET

	2019 Budgeted Receipts	2019 Actual Receipts	2020 Budgeted Receipts	2021 Budgeted Receipts (proposed)
INTEREST	3,000	14,783	4,000	9,000
FINES	5,300	3,015	4,000	2,000
BK SALES	950	856	1,000	1,000
PRINT FEES	3,200	4,540	3,200	4,500
COPY FEES	1,700	1,720	1,500	1,700
CONTRACTS	20,250	20,250	20,250	20,250
SUBTOTAL	34,400	45,164	33,950	38,450
APPROPRIATION FROM FUND BALANCE	26,000	26,000	34,750	35,000
PILOTS	13,000	14,500	12,500	10,000
LOCAL LEVY	943,725	943,725	953,150	962,681
TOTAL	1,017,125	1,029,389	1,034,350	1,046,131

In 2020, the Ellenville Public Library & Museum had 42,886 visits. Patrons borrowed 49,320 items, and library staff processed 24,623 interloan materials and answered 347 reference questions.

A total of 4796 adults, young adults, and children attended 623 public programs. The 47 Summer Reading sessions had an attendance of 459 children and young adults. EPL&M's 68 Early Literacy programs were attended by 279 people.

Our ESL program held 1,142 individual tutoring sessions. EPL&M's Internet computers had 6323 users, and the EPL&M website had 45,678 visits. Many people took advantage of our free wireless service.

Unanticipated revenue for Ellenville Public Library & Museum in 2019 included \$9,674 in grants and \$6586.15 in gifts. This revenue is never factored in during the budget preparation as it does not come from sources that are committed to giving money on a regular basis.

The Board of Trustees of Ellenville Public Library & Museum aspires to provide every member of our community with the high quality resources and services they want and need, ensuring that all patrons receive excellent value for their support. To this end, the Board has worked diligently to develop a proposed budget for 2021.

Like other taxpayer-supported entities, EPL&M is subject to the New York State Tax Cap Levy Law. The Board of Trustees worked hard to come up with a budget that has an increase of just 1% from last year in the amount to be raised through taxes. Please contact Susan Mangan, Acting Library Director, with any questions by phone (845)647-5530 or by email at epl@rcls.org.

Patrons will vote on the proposed 2020 budget on Tuesday, June 9, 2020 by absentee ballot provided by the Ellenville Central School District. You must be a resident of the Ellenville Central School District in order to vote. If you are a resident of the Ellenville School District and are not yet registered to vote with the school district, contact the District Clerk by phone (845)647-0100 or at mhembdt@ecs.k12.ny.us. In addition to voting on the 2021 budget, residents will also vote for one Board Trustee. Erin Levine is running for re-election for a second five year term.

Expenses:	Budgeted 2019	Spent 2019	Budgeted 2020	Budgeted 2021 (proposed)
Librarians	143,000	132,160	132,000	135,000
Clerical	192,800	196,328	193,000	193,000
Management	134,000	78,440	135,500	135,500
Monitor	9,300	9,707	18,600	22,000
Social security	30,000	25,857	29,800	30,101
Medicare	7,000	6,046	7,000	7,040
Workman's comp.	4,000	4,460	4,100	4,500
Disability	350	319	375	400
Hospitalization	75,000	67,232	79,500	80,000
Retirement	65,000	53,050	65,000	55,000
Bks—Adult	30,500	25,525	28,500	28,500
Bks—CR	18,000	15,958	15,000	16,000
DVDs	3,200	3,236	3,200	3,200
Bks – CD/Ebooks	3,800	2,967	3,800	3,800
Periodicals	5,500	5,645	5,500	5,500
Electr. Subs.	3,200	3,792	5,000	5,000
Microfilm	800	638	800	800
Bookbinding	0	0	50	50
Library supplies	7,500	5,614	9,000	6,000
Literacy	950	902	1,500	1,800
Hospitality	1,300	874	2,000	2,000
Postage	825	740	825	900
Publicity	1,300	2,675	3,300	2,000
Newsletter	13,000	10,190	13,000	13,000
Staff training	450	8,238*	2,000	2,000
Memb/Conf Fees	2,200	2,821	2,300	3,000
Travel	1,900	2,856	2,000	3,000
Professional fees	36,700	21,620	45,000	30,000
Prog. Adult/YA	11,000	13,988	21,000	23,000
Prog. CR	2,700	3,567	4,700	5,000
Telephone	1,800	1,804	1,850	2,000
Telecomm.	2,700	2,229	2,700	2,800
Technology	22,750	19,797	22,750	35,240
Equipment	7,000	4,825	1,500	7,500
Equip. maint/repair	8,600	6,592	8,600	8,600
Fuel	30,000	27,167	32,000	32,000
Central Hudson	15,000	11,681	15,000	15,000
Water & Sewer	4,000	4,002	4,000	4,100
Oper & Main.	10,500	8,663	12,000	12,000
Cleaning	34,000	32,192	34,000	34,000
Grounds	25,000	30,524	26,000	32,000
Cust. Supplies	500	1,097	500	1,200
Building repair	25,000	34,788	15,000	15,000
Insurance	23,000	20,764	23,000	25,000
Museum	**		**	
RCLS fee	2,000	2,274	2,000	2,500
Misc.	0	454	100	100
TOTALS	1,017,125	914,298	1,034,350	1,046,131

* \$6,500 from private funds

** Museum budget included above in appropriate line items.