



ELLENVILLE PUBLIC LIBRARY & MUSEUM PROPOSED 2022 BUDGET

	2020 Budgeted Receipts	2020 Actual Receipts	2021 Budgeted Receipts	2022 Budgeted Receipts (proposed)
INTEREST	4,000	15,730	9,000	3,000
FINES	4,000	620	2,000	0
BK SALES	1,000	140	1,000	1,000
PRINT FEES	3,200	1,835	4500	4,500
COPY FEES	1,500	80	1700	1,500
CONTRACTS	20,250	21,750	20,250	18,225
SUBTOTAL	33,950	40,155	38,450	28,225
APPROPRIATION FROM FUND BALANCE	34,750	34,750	35,000	159,826
PILOTS	12,500	13,770	10,000	10,000
LOCAL LEVY	953,150	953,150	962,681	914,547
TOTAL	1,034,350	1,041,825	1,046,131	1,112,598

2020 was an extraordinary year for Ellenville Public Library and Museum. We found new ways to serve our community even as our physical building had to close during the New York State Pause. In-person programs pivoted to virtual. Online library cards made remote access to digital collections and services possible. Patrons are now able to access to our physical collections using curbside delivery and browsing appointments. Computer use is also available once again. Weekly grab and go crafts for adults, teens and children are being offered until in-house programs are possible.

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 2022.

Like other taxpayer-supported entities, EPL&M is subject to the New York State Tax Cap Levy Law. Recognizing the Tax Cap and other pandemic-related economic difficulties the Board of Trustees worked hard to develop a budget that has a decrease of 5% from last year in the amount to be raised through taxes. Please contact Susan Mangan, Acting Library Director, with any questions.

Patrons will vote on the proposed 2022 budget on Tuesday, April 20 from 9:30am-8pm at the library. You must be a resident of the Ellenville Central School District in order to vote. If you are a resident of the Ellenville Central School District and are not yet registered to voter with the school district you can do so with the Ulster County Board of Elections at <https://elections.ulstercountyny.gov> or you may register at the office of the District Clerk of the Ellenville Central School District at 28 Maple Avenue, Ellenville NY. Absentee ballot applications are available at the library, by phone (845-647-5530) or email (epl@rcls.org). All ballots must be returned by 8pm on April 20. In addition to voting on the 2022 budget, residents will also vote for one Board Trustee.

Expenses:	Budgeted 2020	Spent 2020	Budgeted 2021	Budgeted 2022 (proposed)
Librarians	132,000	80,998	135,000	138,375
Clerical	193,000	169,718	193,000	197,825
Management	135,500	113,034	135,500	138,888
Monitor	18,600	17,545	22,000	22,550
Social security	29,800	24,202	30,101	30,854
Medicare	7,000	5,671	7,040	7,216
Workman's comp.	4,100	5,379	4,500	4,613
Disability	375	303	400	410
Hospitalization	79,500	58,104	80,000	80,000
Retirement	65,000	51,843	55,000	56,375
Bks—Adult	28,500	21,611	28,500	31,350
Bks—CR	15,000	8,035	16,000	17,600
DVDs	3,200	3,077	3,200	3,520
Bks – CD/Ebooks	3,800	2,380	3,800	4,180
Periodicals	5,500	4,967	5,500	6,050
Electr. Subs.	5,000	5,037	5,000	6,000
Microfilm	800	614	800	1,000
Bookbinding	50	0	50	100
Library supplies	9,000	5,466	6,000	6,600
Literacy	1,500		1,800	2,160
Hospitality	2,000	453	2,000	2,200
Postage	825	458	900	990
Publicity	3,300	3,707	2,000	3,000
Newsletter	13,000	5,235	13,000	13,000
Staff training	2,000	323	2,000	3,000
Memb/Conf Fees	2,300	2,451	3,000	3,000
Travel	2,000	118	3,000	3,500
Professional fees	45,000	21,965	30,000	45,000
Prog. Adult/YA	21,000	12,013	23,000	25,300
Prog. CR	4,700	1,729	5,000	5,500
Telephone	1,850	2,435	2,000	2,200
Telecomm.	2,700	2,033	2,800	3,080
Technology	22,750	22,980	35,240	38,764
Equipment	1,500	1,889	7,500	8,250
Equip. maint/repair	8,600	6,992	8,600	9,460
Fuel	32,000	22,248	32,000	35,200
Central Hudson	15,000	12,671	15,000	16,500
Water & Sewer	4,000	3,153	4,100	4,510
Oper & Main.	12,000	9,327	12,000	13,200
Cleaning	34,000	29,709	34,000	37,400
Grounds	26,000	16,010	32,000	35,200
Cust. Supplies	500	330	1,200	1,320
Building repair	15,000	6,147	15,000	16,500
Insurance	23,000	19,505	25,000	27,500
Museum	**		**	
RCLS fee	2,000	2,299	2,500	2,750
Misc.	100	0	100	110
TOTALS	1,034,350	784,165	1,046,131	1,112,598

*** Museum budget included above in appropriate line items.*