



## ELLENVILLE PUBLIC LIBRARY & MUSEUM PROPOSED 2023 BUDGET

	2021 Budgeted Receipts	2021 Actual Receipts	2022 Budgeted Receipts	2023 Budgeted Receipts (proposed)
INTEREST	9,000	7011	3,000	3,000
FINES	2,000	221	0	0
BK SALES	1,000	272	1,000	1,000
PRINT FEES	4,500	1,895	4500	4,500
COPY FEES	1,500	835	1500	1,500
CONTRACTS	20,250	13,750	18225	18,225
<b>SUBTOTAL</b>	<b>38,450</b>	<b>23,984</b>	<b>28,225</b>	<b>28,225</b>
APPROPRIATION FROM FUND BALANCE	35,000	208,372	159,826	161,424
PILOTS	10,000	13,770	10,000	10,100
LOCAL LEVY	962,681	961,994	914,547	923,692
<b>TOTAL</b>	<b>1,046,350</b>	<b>1,207,491</b>	<b>1,112,598</b>	<b>1,123,724</b>

Ellenville Public Library and Museum met new challenges in 2021. We used the quieter year to make some changes, updating our floors and ceiling and brightening up with new paint. In-person programs began to return in Summer 2021, but virtual offerings continue as well. EPL&M offered 60 virtual program sessions that let patrons take part when it suited their schedules, providing opportunities for many to participate in library programs that were not possible before. This flexibility may be the silver lining to pandemic conditions. 2022 will see the beginning of our digital navigator program helping patrons get connected to the online services that become more necessary each year.

*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 2023.*

*Like other taxpayer-supported entities, EPL&M is subject to the New York State Tax Cap Levy Law. Recognizing the Tax Cap the Board of Trustees worked hard to develop a budget that has an increase of 1% from last year in the amount to be raised through taxes. Please contact Susan Mangan, Library Director, with any questions.*

*Patrons will vote on the proposed 2023 budget on Tuesday, April 26 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 vote 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](mailto:epl@rcls.org)). All ballots must be returned by 8pm on April 26. In addition to voting on the 2023 budget, residents will also vote for one Board Trustee. Donald Odom, Jr. is running for election to a second term.*

<b>Expenses:</b>	<b>Budgeted 2021</b>	<b>Spent 2021</b>	<b>Budgeted 2022</b>	<b>Budgeted 2023 (proposed)</b>
Librarians	135,000	75,613	138,375	139,759
Clerical	193,000	167,260	197,825	199,803
Management	135,500	102,678	138,888	140,277
Monitor	22,000	19,509	22,550	22,776
Social security	30,101	20,139	30,854	31,163
Medicare	7,040	4,964	7,216	7,288
Workman's comp.	4,500	5,379	4,500	4,613
Disability	400	371	410	414
Hospitalization	80,000	71,598	80,000	80,800
Retirement	55,000	44,833	56,375	56,939
Bks—Adult	28,500	23,414	31,350	31,664
Bks—CR	16,000	12,691	17,600	17,776
DVDs	3,200	2,920	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	306	1,000	1,010
Bookbinding	50	0	100	101
Library supplies	6,000	4,464	6,600	6,666
Literacy	1,800	0	1,800	2,160
Hospitality	2,000	0	2,200	2,222
Postage	900	431	990	1,000
Publicity	2,000	306	3,000	3,030
Newsletter	13,000	6,339	13,000	13,130
Staff training	2,000	1,024	2,000	3,000
Memb/Conf Fees	3,000	2,272	3,500	3,535
Travel	3,000	156	3,500	3,535
Professional fees	30,000	16,156	45,000	45,450
Prog. Adult/YA	23,000	20,445	25,300	25,553
Prog. CR	5,000	2731	5,500	5,555
Telephone	2,000	2961	2200	2,222
Telecomm.	2,800	1,930	3,080	3,111
Technology	35,240	25,540	38,764	39,152
Equipment	7,500	6,347	8,250	8,333
Equip. maint/repair	8,600	6,511	9,460	9,555
Fuel	32,000	30,298	35,200	35,552
Central Hudson	15,000	14,084	16,500	16,665
Water & Sewer	4,100	3,788	4,510	4,555
Oper & Main.	12,000	69,269	13,200	13,332
Cleaning	34,000	33,142	37,400	37,774
Grounds	32,000	18,569	35,200	35,552
Cust. Supplies	1,200	147	1,320	1,333
Building repair	15,000	126,232	15,000	16,500
Insurance	25,000	24,444	27,500	27,775
Museum	**		**	
RCLS fee	2,500	2,279	2,750	2,778
Misc.	100	0	110	111
<b>TOTALS</b>	<b>1,046,131</b>	<b>984,138</b>	<b>1,112,600</b>	<b>1,123,726</b>

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