

Mastics-Moriches-Shirley Community Library
FY 2020-2021
Operating Budget (DRAFT)

| | <u>2020-2021</u> |
|--|-----------------------------------|
| Employee Salaries | |
| Professional | \$ 2,238,720 |
| Clerical | \$ 1,670,560 |
| Page | \$ 454,999 |
| Custodial | \$ 254,164 |
| Security | \$ 251,558 |
| Employee Insurances & Benefits | \$ 960,000 |
| NYS Retirement - Mandatory Contribution | \$ 576,000 |
| Payroll Taxes | \$ 355,000 |
| Materials and Programs | |
| Books & Periodicals | \$ 283,700 |
| Recordings & Videos | \$ 171,150 |
| Electronic Resources | \$ 75,000 |
| Programs (Adult, Teen, Childrens & Literacy) | \$ 329,650 |
| Library Operations | |
| Equipment & Equipment Maintenance | \$ 259,250 |
| Telecommunications | \$ 57,500 |
| Printing & Postage | \$ 134,500 |
| Supplies | \$ 57,000 |
| Contracts - SCLS | \$ 89,995 |
| Insurance | \$ 69,000 |
| Professional Fees | \$ 249,800 |
| Administrative | \$ 122,750 |
| Facilities | \$ 1,263,704 |
| TOTAL OPERATING BUDGET | <u>\$ 9,924,000</u> |
| Less: Anticipated Income | \$ 346,000 |
| (Contract Revenue, Fines, State Aid, etc.) | |
| TOTAL TAX LEVY | <u><u>\$ 9,578,000</u></u> |