

**Clifton Park-Halfmoon Public Library
Adopted 2019 Budget**

RECEIPTS		2019
		<u>Adopted Budget</u>
TAX LEVY		
4010	Clifton Park	2,973,132
4020	Halfmoon	<u>1,484,429</u>
	Total Tax Levy	4,457,561
OTHER GOVERNMENTAL SOURCES		
4150	DFY Municipal	3,600
4040	LLSA	<u>16,283</u>
	Total Other Gov't Sources	19,883
GRANTS		
4030	Cultural/Misc	<u>2,500</u>
	Total Grants	2,500
DONATIONS		
4210	Donations	
4220	Friends - Unspecified	
4160	Friends - Specified	9,000
4230	Commemorative	<u>-</u>
	Total Gifts	9,000
INTEREST		
4330	Key Bank	6,000
	Investment Loss/Gain	<u>-</u>
	Total Interest	6,000
MISC		
4410	Fines	60,000
6012	Lost & Damaged	6,500
4440	Copier/Printing	15,500
4450	Other	<u>-</u>
	Total Misc	82,000
TOTAL RECEIPTS		<u><u>4,576,944</u></u>

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DISBURSEMENTS		2019
		<u>Adopted Budget</u>
PERSONNEL		
Salaries		
	Minimum Wage	7,215
	3 Step Cost	74,912
	1.5% COL	27,545
	Salary base	1,996,474
7010	Total Salaries	2,106,146
	New positions	3,200
7200	Benefits - Health Ins; Work.Comp.	110,500
7300	Benefits - Taxes OASDI	156,590
7400	Benefits - Retirement - ERS	255,000
	Benefits - Subtotal	<u>522,090</u>
	Passthrough	
	Total Personnel	<u>2,631,436</u>
7013	Independent Contractor	7,500
MATERIALS		
6011	Books	165,000
6020	Periodicals	10,000
6030	AV	78,000
6050	Digital Resources	77,000
	Total Materials	<u>330,000</u>
FACILITY & EQUIPMENT		
6110	Building Service Contracts	190,000
6130	Office Equipment	10,000
6140	Facility Insurance	22,500
6150	Repairs - Building & Equipment	40,000
6160	Equipment Lease Expenses	24,000
61000	Other	
	Total Facility & Equipment	<u>286,500</u>
OPERATIONS		
6200	Programs	46,000
6510	Automation	209,000
6515	Custodial Supplies	9,000
6520	Elections	10,000
6521	Insurance - D&O	1,050
6525	Membership	4,000
6530	Office & Library Supplies	19,000
6540	Postage	6,000
6545	Professional Services	25,000
6551	PR & Printing	10,500
6555	Telephone	-
6556	Travel & Continuing Education	15,000
6575	Utilities	105,000
6576	Building Security	85,000
6581	Other Operational	
	Total Operations	<u>544,550</u>
BONDS		
	Town of Clifton Park	534,883
	Town of Halfmoon	242,075
	Total Bonds	<u>776,958</u>
TOTAL DISBURSEMENTS		<u><u>4,576,944</u></u>