

**Clifton Park-Halfmoon Public Library
Adopted 2022 Budget**

RECEIPTS	2022
	Adopted Budget
TAX LEVY	
4010 Clifton Park	3,191,273
4020 Halfmoon	1,546,031
Total Tax Levy	4,737,304
OTHER GOVERNMENTAL SOURCES	
4150 DFY Municipal	3,600
4040 LLSA	16,283
4030 Bullet Aid	-
Total Other Gov't Sources	19,883
GRANTS	
4170 Construction Grant	-
4030 Cultural/Misc	-
Total Grants	-
DONATIONS	
4210 Donations	1,000
4220 Friends - Unspecified	-
4160 Friends - Specified	9,000
4230 Commemorative	250
Total Gifts	10,250
INTEREST	
4330 Key Bank	3,000
Invesement Loss/Gain	-
Total Interest	3,000
MISC	
4410 Fines	40,000
4420 Lost & Damaged	5,000
4440 Copier/Printing	15,500
4450 Other	-
Total Misc	60,500
Fund Balance	-
TOTAL RECEIPTS	4,830,937

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DISBURSEMENTS	2022
	Potential Budget with Fines
PERSONNEL	
Salaries	
Minimum Wage	7,518
3 Step Cost	
COL/Increase	42,460
Salary base	2,257,248
7010 Total Salaries	2,307,226
7200 Benefits - Health Ins; Work.Comp.	130,198
7300 Benefits - Taxes OASDI	168,820
7400 Benefits - Retirement - ERS	280,000
Benefits - Subtotal	579,018
Passthrough	
Total Personnel	2,886,244
7013 Independent Contractor	1,000
MATERIALS	
6011 Books	339,150
6020 Periodicals	
6030 AV	
6050 Digital Resources	
Total Materials	339,150
FACILITY & EQUIPMENT	
6110 Building Service Contracts	202,878
6130 Office Equipment	5,000
6140 Facility Insurance	42,000
6150 Repairs - Building & Equipment	45,000
6160 Equipment Lease Expenses	27,500
61000 Other	
Total Facility & Equipment	322,378
OPERATIONS	
6200 Programs	46,000
6510 Automation	219,000
6515 Custodial Supplies	10,000
6520 Elections	8,500
6521 Insurance - D&O	1,080
6525 Membership	4,500
6531 Gift cards	-
6530 Office & Library Supplies	22,500
6540 Postage	4,000
6545 Professional Services	32,500
6551 PR & Printing	10,500
6555 Telephone	-
6556 Travel & Continuing Education	17,000
6575 Utilities	70,000
6576 Building Security	91,800
6581 Other Operational	6,946
Total Operations	544,326
BONDS	
Town of Clifton Park	496,845
Town of Halfmoon	240,994
Total Bonds	737,839
TOTAL DISBURSEMENTS	4,830,937