



East Greenbush
Community Library

Proposed 2022 Library Budget

Presented by Lynne Oudekerk
Treasurer for the Library Board of Trustees

Tuesday, July 20th

Our #1 library fans – avid readers & crafters!



Take & Make Craft Program

Heading Into 2022

01

Library is “returning to new normal”

02

Record high demand for digital library

03

Drive-thru convenience is here to stay

 **facebook.** *2nd Place for BEST LIBRARY in Times Union Best of Contest*

“With your drive thru last year when all the others were shut down, you are 100% a winner to me!”—Lindsey V.





1 | Community



2 | Proactive



2022 Goals

1 | Define our role in the community.
Begin the strategic planning process.

2 | Remain proactive to combat effects of an aging building.
Add to capital reserves fund.

A young child with dark hair is seen from behind, sitting on a patterned rug and playing a food bingo game. The child is wearing a light-colored sweater. A bingo card with various food items like apples, bananas, and grapes is laid out on the rug. A pink phone is visible in the top left corner.

2022 Budget Proposal

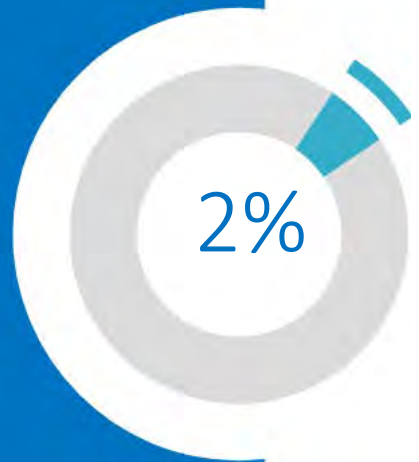
Proposed Budget
\$2,137,375

Change Over FY21
\$69,794 (3.38%)

Income Sources:
98% Public Funds
2% Other Income

Meeting the needs of the community
while minimizing the tax burden

Virtual Family Bingo was a hit!



2022 Proposed Budget: Other Income

\$41,900, an increase of \$11,850 (39.43%)



General Fines **\$25,000**



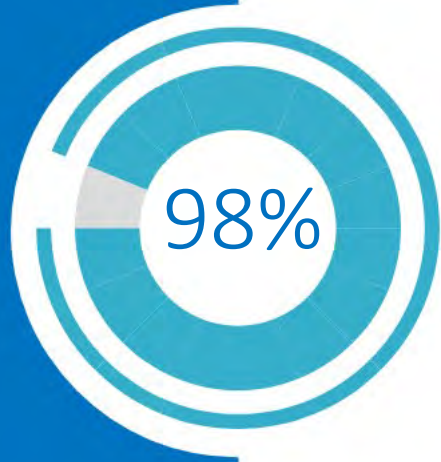
Printing/Fax Fees **\$11,500**



Lost or Damaged..... **\$5,000**



Interest Income **\$400**



2022 Proposed Budget: Public Funds

\$2,095,475 an increase of \$57,944 (2.84%)



East Greenbush Tax Levy **\$1,770,525**



Schodack Contract for Service ... **\$320,000**



State/County Aid **\$4,950**

East Greenbush Special Library District: Cost To Taxpayer

Tax Impact Remains Relatively Flat/No Change Over FY21

Proposed 2.79% tax levy- 2nd year in a row for virtually no change in taxes for East Greenbush

- Estimated 2022 taxable value is \$1,944,706,751
- Approximately \$182 (based on a house assessed at \$200,000)

2022 Expenses

- ✓ Respond to community needs with minimal tax burden
- ✓ Identify budget areas that can be reduced/remain constant



Technology/Communications **\$47,985 (-14%)**



Facilities **\$136,800 (-1%)**



Operations **\$35,200 (0%)**

2022 Expenses: Programming & Planning

***\$11,000 proposed budget
(\$4,000 increase over FY 20, but on par with FY 19)***

Return to pre-pandemic (FY19) levels

- Robust onsite programming
- Maintain online program presence



facebook.

2021 February Break Week: Che-Mystery Program

*"Thank you for offering so many different virtual programs! You are a treasure."
— Jennifer N.*



2022 Expenses: Books & Materials

\$144,500 proposed budget (18% increase)

Increase funding for books and materials

- Meet increased demand for downloadable materials
- Support for collection development
- Restore print materials budget

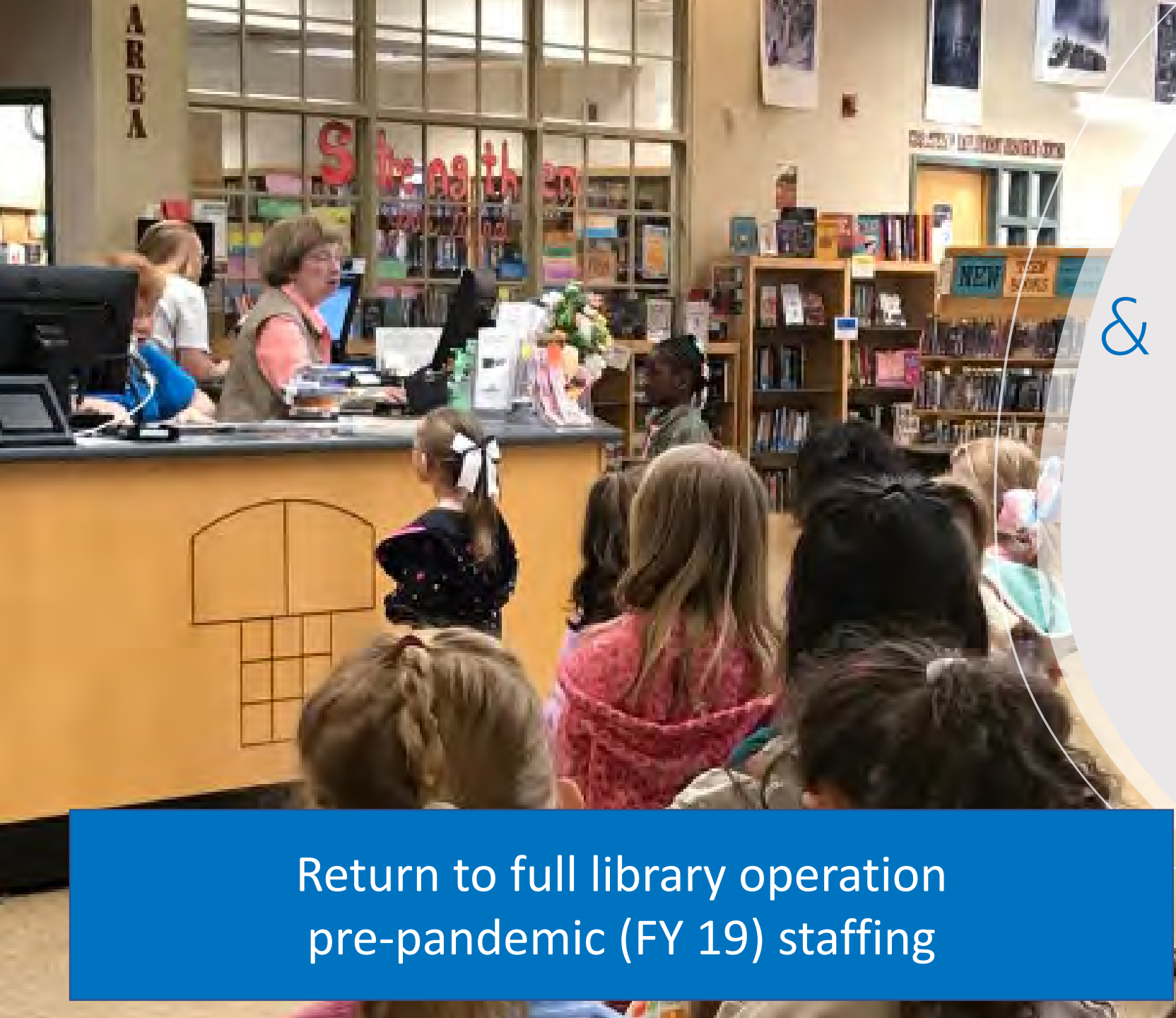
2022 Expenses: Professional Services

Anticipate increased
professional services
costs

Proposed Budget
\$50,000 (4% increase)



National Library Week – April 2021: “I love everything about the library. It’s my happy place. Everyone there is so friendly and helpful. My current obsession is the book bundles.” – Amanda Z.



2022 Expenses: Human Resources & Staff Development

Proposed Budget
\$5,000

\$ Change

\$2,900 increase FY 20

\$1,138 decrease FY 19

Return to full library operation
pre-pandemic (FY 19) staffing

2022 Expenses: Personnel

Proposed salary increase \$59,528 (5.49%) & related benefits \$23,051 (6.21%)

2022 Salaries \$1,143,505; Benefits \$394,135

- 2% cost of living increase for staff
- Enhance responsibilities & salary for Business Operations Manager position
- Upgrade part time Library Clerk position to full time
- Implement mandated salary steps for contract employees

2022 Reserves

***Budget \$169,250 in reserve funding to reach goal of \$800,000
(Capital Reserve \$500,000 and Operating Reserve \$300,000)***

Anticipate future building and operational needs

- Set aside funds for potential significant and costly capital repairs
- Set aside reserves for unanticipated/unbudgeted operational costs



Thank You!

Do You Have Questions?

On the horizon...a return to the new normal