

PALISADES FREE LIBRARY PROPOSED BUDGET REPORT				
		2021	2022	2023
		Actual	Projected	Adopted
Income				
Town of Orangetown		\$ 381,768	\$ 389,403	\$ 389,403
South Orangetown School District		\$ 67,542	\$ 81,961	\$ 110,000
TOTAL TAX INCOME		\$ 449,310	\$ 471,364	\$ 499,403
Fines		\$ 276	\$ 500	\$ 200
Copier		\$ 1,568	\$ 1,200	\$ 1,500
Grants		\$ 1,686	\$ 9,140	\$ 8,786
Donations		\$ 13,213		
TZ Thrift		\$ 5,528		
Interest		\$ 44	\$ 131	\$ 1,000
Misc				
Total Income		\$ 471,625	\$ 482,335	\$ 510,889
Total Personnel Costs		\$ 320,213	\$ 335,447	\$ 390,642
Total Professional Fees		\$ 35,381	\$ 44,398	\$ 53,642
Total Materials	Total Materials	\$ 32,843	\$ 29,700	\$ 27,300
Total Equipment		\$ 691	\$ 3,615	\$ 1,000
Total Maintenance, Repair, & Service Calls		\$ 35,094	\$ 25,767	\$ 23,663
Total Supplies		\$ 8,187	\$ 7,830	\$ 7,400
Insurance		\$ 6,262	\$ 6,800	\$ 6,800
Shipping		\$ 1,244	\$ 1,400	\$ 1,500
Telecom		\$ 4,855	\$ 5,041	\$ 5,280
Utilities		\$ 7,865	\$ 8,300	\$ 8,500
Total Misc		\$ 675	\$ 1,150	\$ 2,300