

**CHAPPAQUA CENTRAL SCHOOL
DISTRICT PUBLIC LIBRARY
Proposed 2010-11 Budget**

**Prepared by
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Revenues & Expenditures

	APPROVED 2009-2010	PROPOSED 2010-2011	APPROVED vs. PROPOSED
<u>REVENUES</u>			
Real Property Taxes	2,595,782	2,647,799	
From Previous Budget	85,000	0	
Operating Income	58,000	58,000	
Local Library Aid + Misc. Income	5,000	5,000	
Investment Income	3,000	5,000	
	\$2,746,782	\$2,715,799	-1.1%
<u>EXPENDITURES</u>			
Staff			
Salaries	1,635,991	1,582,739	
Benefits	485,016	484,623	
<i>Disability Insurance</i>	1,302	1,448	
<i>Health Insurance</i>	256,477	262,378	
<i>NY METRO</i>	0	5,602	
<i>NYS Retirement</i>	98,000	89,000	
<i>Social Security</i>	117,037	113,996	
<i>Workers Compensation</i>	12,200	12,200	
	\$2,121,007	\$2,067,362	-2.5%
Library Materials			
Bookbinding & Toys	500	500	
Books	117,000	118,500	
Electronic Materials	12,215	11,715	
Periodicals	18,335	18,335	
Recordings	45,338	45,338	
Software	500	500	
	\$193,888	\$194,888	0.5%

Expenditures

	APPROVED 2009-2010	PROPOSED 2010-2011	APPROVED vs. PROPOSED
Operating Expenses			
Building Maintenance & Repair	19,535	18,200	
Building Service Contracts	24,962	25,684	
Custodial Supplies	12,000	12,000	
Director's Contingency	500	500	
Electricity	57,200	57,200	
Equipment Maintenance	10,364	7,646	
Fuel	29,667	29,667	
Grounds Maintenance	18,900	19,100	
Insurance	32,845	32,845	
Office & Library Supplies	26,000	24,000	
Postage	7,150	7,150	
Printing	13,162	8,122	
Professional Fees	42,097	26,183	
Programs	17,207	13,907	
Property Taxes	14,000	14,000	
Telephone	5,955	5,955	
Travel & Miscellaneous	5,474	6,441	
Water	3,500	3,500	
Westlynx	91,349	91,449	
	\$431,867	\$403,549	-6.6%
Interfund Transfer	\$0	\$50,000	100.0%
TOTAL EXPENDITURES	\$2,746,762	\$2,715,799	-1.1%

Tax Analysis 2010-11

ESTIMATED CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$ 2,715,799
Less: Revenues from sources other than current local property taxes		68,000
	Tax Levy	\$ 2,647,799
	NEW CASTLE	MT. PLEASANT
ASSESSED TAXABLE VALUATION	\$ 933,993,627	\$ 7,014,251
EQUALIZATION RATE	17.45%	1.31%
FULL TAXABLE VALUATION	\$ 5,352,399,009	\$ 535,439,008
PORTION OF TAX LEVY	90.9%	9.1%
TAX LEVY	\$ 2,407,009	\$ 240,790
<u>RATE PER \$1,000</u>		
Public Library Proposed 2010-2011 Budget	\$ 2.58	\$ 34.33
Compared to Public Library Actual 2009-2010	\$ 2.53	\$ 30.66
\$ Increase per \$1000	\$ 0.05	\$ 3.67
% Increase	1.86%	11.97%