

# **Chappaqua Central School District Public Library Proposed 2013-14 Budget**

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# Revenues & Expenditures

	<b>APPROVED 2012-2013</b>	<b>PROPOSED 2013-2014</b>	
<b><u>REVENUES</u></b>			
School District Tax	2,775,839	2,845,229	2.50%
From Previous Budget	0	0	
Operating Income	58,000	48,000	
Local Library Aid + Misc. Income	4,000	4,000	
Investment Income	5,000	2,500	
	<b>\$2,842,839</b>	<b>\$2,899,729</b>	<b>2.00%</b>
<b><u>EXPENDITURES</u></b>			
<b>Staff</b>			
Salaries	1,589,821	1,589,630	
Benefits	636,730	675,082	
Disability Insurance	592	592	
Health Insurance	302,726	315,509	
NY METRO	5,725	5,724	
NYS Retirement	202,158	229,727	
Social Security	113,329	111,330	
Workers Compensation	12,200	12,200	
	<b>\$2,226,551</b>	<b>\$2,264,712</b>	<b>1.7%</b>
<b>Library Materials</b>			
Books	105,000	113,000	
Electronic Materials	36,392	36,392	
Periodicals	16,525	16,525	
Recordings	41,525	50,575	
Software	500	500	
	<b>\$199,942</b>	<b>\$216,992</b>	<b>8.5%</b>

# Expenditures

	<b>APPROVED 2012-2013</b>	<b>PROPOSED 2013-2014</b>	
<b>Operating Expenses</b>			
Building Maintenance & Repair	26,800	37,800	
Building Service Contracts	27,529	28,078	
Custodial Supplies	11,000	10,000	
Director's Contingency	500	500	
Electricity	66,000	50,000	
Equipment Maintenance	10,126	13,276	
Fuel	20,000	16,000	
Grounds Maintenance	18,000	18,000	
Insurance	32,885	32,885	
Office & Library Supplies	23,000	22,000	
Postage	6,752	6,674	
Printing	8,080	7,816	
Professional Fees	24,737	29,297	
Programs	18,229	22,938	
Property Taxes	8,000	8,000	
Telephone	6,055	6,055	
Travel & Miscellaneous	4,336	6,644	
Water	3,500	2,000	
Westlynx	100,817	100,062	
	<b>\$416,346</b>	<b>\$418,025</b>	<b>0.4%</b>
<b>Interfund Transfer</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,842,839</b>	<b>\$2,899,729</b>	<b>2.00%</b>

# Tax Cap Calculation Worksheet

Chappaqua Library

Tax Levy Limit Calculation Worksheet

For School Year 2013-2014

Prior Year Tax Levy (2012-13) \$ 2,775,839

Tax Base Growth Factor (ORPS) x 1.0049  
\$ 2,789,441

**ADJUSTED PRIOR YEAR LEVY** = **\$ 2,789,441**

Allowable Growth Factor (Lesser of CPI or 2%) x 1.02  
\$ 2,845,229

Available Carryover +

Clerical/Technical Errors + \$ -

Current Year Exemptions

PENSIONS	Salary Base	Rate	Exemptions
ERS	-		N/A

+ \$ -

**TAX LEVY LIMIT**

**\$ 2,845,229**

**TAX LEVY INCREASE**

**\$ 69,390**

**2.50%**

# Tax Analysis 2013-14

## Tax Analysis 2013-14

Public Library Budget		2,899,729
Less: Revenue from sources other than current local property taxes		54,500
Tax Levy		2,845,229
	New Castle	Mt. Pleasant
Assessed Taxable Valuation	915,860,089	6,766,566
Equalization Rate	20.14%	1.53%
Full Taxable Valuation	4,547,468,168	442,259,216
Portion of Tax Levy	91.1%	8.9%
Tax Levy	2,593,045	252,184

Rate Per \$1,000		
Public Library Proposed 2013-14 Budget	2.83	37.27
Compared to Public Library Actual 2012-13	2.76	36.13
\$ Increase per @1,000	0.07	1.14
% Increase	2.58%	3.15%