

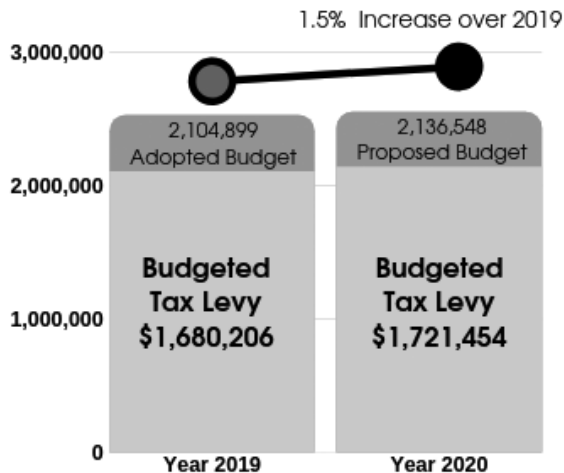
Summary of Library 2020 Budget

The Board has adopted a proposed budget of \$ 2,136,548 to maintain library services with additional funds from the Friends and library fund balance to minimize the impact on the East Greenbush tax payer until the bond is paid off in 2020.

| | ADOPTED BUDGET '19 | PROPOSED BUDGET '20 |
|------------------------------|---------------------------|----------------------------|
| INCOME ESTIMATES | | |
| EG Tax Levy* | \$1,680,206 | \$1,721,454 |
| State/County* | \$4,800 | \$4,800 |
| Contract Service (Schodack)* | \$311,313 | \$311,313 |
| Fines/Fees | \$52,800 | \$53,500 |
| Interest | \$600 | \$7,000 |
| Friends of the Library | \$15,000 | \$15,000 |
| Hurr Estate Gift | \$15,000 | \$0 |
| Fund Balance Transfer | \$25,180 | \$23,481 |
| Total Public Sources* | \$1,996,319 | \$2,037,567 |
| Total Other | \$108,580 | \$98,981 |
| Total Income | \$2,104,899 | \$2,136,548 |

| | ADOPTED BUDGET '19 | PROPOSED BUDGET '20 |
|---|---------------------------|---|
| EXPENSES | | |
| Library Materials | \$129,135 | \$131,075 |
| <i>Books, e-Books, Audio, Video, Databases, Magazines</i> | | <i>1.5% increase</i> |
| Programming & Planning | \$11,000 | \$11,000 |
| <i>Programming, Associated Supplies, Planning, Volunteer Recognition</i> | | <i>Support with grants</i> |
| Salaries & Benefits | \$1,385,289 | \$1,427,573 |
| <i>Salaries, Social Security, Workers' Compensation, Disability, NYS Retirement, Mandatory Benefits</i> | | <i>Mandated increase/no additional staff</i> |
| Human Resources | \$5,000 | \$5,000 |
| <i>Staff Training & Development, Recruitment, Board Development</i> | | <i>Ongoing staff development, full-staff training day</i> |
| Library Operations | \$33,700 | \$33,700 |
| <i>Supplies, Printing, Marketing, Postage, Insurance, Election</i> | | <i>Flat budget</i> |
| Professional Services | \$48,000 | \$50,000 |
| <i>UHLS Library System, Auditor, Payroll Service, Membership Organizations</i> | | <i>UHLS Library System increase</i> |
| Technology/Communications | \$48,500 | \$43,300 |
| <i>Computer/Printer Replacement, Computer Parts & Supplies, Technology, Hardware/Software, IT Maintenance, Telecommunications, Copiers, Equipment</i> | | <i>10.7% reduction; public computers replaced in 2019</i> |
| Facilities | \$158,650 | \$147,900 |
| <i>Utilities, Maintenance Supplies, Contractual Services, Water/Sewer Tax, Repairs, Lease Service, Purchase Equipment</i> | | <i>6.8% decrease; utilities savings from rate decreases and energy efficient HVAC/lighting upgrades</i> |
| Capital Expense | \$285,625 | \$287,000 |
| <i>Debt Service on Construction Bond</i> | | <i>Paid in full 2020</i> |

Summary



The proposed 2020 budget of \$2,136,548 is an increase of 1.5% over the 2019 Budget. The estimated tax levy increase is 2.5%, which is under the mandated tax cap.

MEET THE CANDIDATES: There is one open position on the Board of Trustees to serve a five-year term. Below is a brief summary about each candidate. Full biographies and detailed budget information is available at <https://eglibrary.org/about/board>.

Camille G. Engel—Community service, leadership, and faith are the cornerstones of my life. Currently, in my position as the Elder Navigator at LifePath, I have worked to improve the health and well-being of older New Yorkers. The stories I have heard and the people I have met through my work at LifePath have driven me to want to continue serving the Capital Region community. In addition, I am a certified yoga instructor; currently leading a class on *Yoga for Fertility*. My husband, Town Justice Kevin Engel, and I have 6 children between us, 5 grandchildren, and 3 lively Labrador retrievers. As a member of the Board, I hope to bring my experiences to our community and foster growth, inclusion, and creativity.

Marianne Harris—For the past seven months, I have served as an interim Trustee. I've participated in a number of activities, including the library budget process, policy development, and a library dedication event. I'm a long-term Friend of the Library; serving three years in a leadership capacity. I have lived in East Greenbush with my husband for over 27 years, raised 2 children, and retired from a government career after 32 years. If elected, I will continue to contribute my time and energy, leadership and organizational skills focusing on the trustee role as it relates to management of your library. I will work collaboratively with all Board members to ensure both stability and growth of library.