Proposed
2022 Library Budget

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Tuesday, July 20th
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

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

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

“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