

	Adopted Budget 2003	Adopted Budget 2004	Adopted Budget 2005	Adopted Budget 2006	Adopted Budget 2007	Adopted Budget 2008	Adopted Budget 2009	2010 Adopted Budget
Total Operating Budget	3,123,232	3,464,398	3,582,245	3,690,969	3,286,132	3,440,046	3,272,000	3,138,840
Services from Other Departments								
Building Maintenance	223,475	284,628	298,387	310,750	309,778	325,017	411,839	325,939
Equipment Repair Bureau	3,234	13,228	9,174	9,627	4,815		9,573	5,059
Worker's Compensation Insurance	10,525	13,802	17,728	19,800	16,600	18,300	16,000	17,000
Benefits for Library Employees								
Retirement Contributions	56,570	173,272	159,852	151,556	162,706	134,240	109,256	174,873
Medical Insurance	283,779	299,411	326,177	331,620	366,818	334,861	346,302	407,000
Contracts for Services and Purchases								
Books	270,000	260,000	217,000	217,000	60,000	150,000	83,130	50,000
Audio Books & DVDs	77,920	85,000	85,000	113,000	60,000	135,000	45,000	25,000
Magazines	19,000	19,000	19,760	18,000	3,000	15,000	15,000	5,000
Music CDs	10,000	15,000	10,000	13,000	3,000	36,000	8,000	2,152
Gas & Electric	61,200	59,200	62,000	80,300	11,000	29,300	135,000	116,000
Westchester Library System	78,000	82,500	88,475	84,500	84,500	110,000	110,000	113,000
Includes Sirsi Circulation System								
Public Access Terminals with Catalog								
Full-text Magazine Subscriptions available via the Internet								
Public Access Terminals with Internet and Microsoft Office								
Property Insurance	-	18,278	21,934	16,400	22,800	76,200	100,000	86,000
Voice & Data Communication Charges	13,000	34,778	42,934	36,029	40,917	92,317	120,117	117,771
Furniture, Furnishings & Equipment	39,244	36,100	14,704	6,000	1,600	6,000	0	2,700
Personnel	1,645,362	1,758,242	1,798,007	1,845,040	1,752,390	1,633,683	1,653,138	1,548,019
Full-time Employees - Salaries	1,403,282	1,488,050	1,502,531	1,557,040	1,540,346	1,428,683	1,383,138	1,402,074
Part-time Employees - Budget for Salaries	242,080	270,192	295,476	288,000	212,044	205,000	270,000	145,945

Budget Line	Description	Adopted 2009	Adopted 2010	Difference 2010 vs 2009
L.7410.100.1	LIBRARY DIRECTOR (1)	101,000	101,000	0
L.7410.100.2	ASST.LIBRARY DIRECTOR (1)	81,150	81,150	0
L.7410.100.3	LIBRARIAN II (6)	396,618	408,517	11,899
L.7410.100.4	LIBRARIAN I (3)	173,284	183,058	9,774
L.7410.100.5	PRINC.LIB.CLERK(3)	174,069	179,291	5,222
L.7410.100.6	STAFF ASSIST./LIBRARY	0	0	0
L.7410.100.7	SR LIBRARY CLERK (3)	154,317	158,947	4,630
L.7410.100.8	LIBRARY CLERK (2)	139,194	123,093	(16,101)
L.7410.100.9	LIBRARY ASSISTANT (2)	97,907	100,856	2,949
L.7410.101.1	LIBRARIAN III	0	0	0
L.7410.101.2	PUBLIC RELATIONS ASST.	0	0	0
L.7410.101.3	BUS DRIVER	0	0	0
L.7410.101.4	TECHNICAL SUPPORT SPEC.	0	0	0
L.7410.101.5	SECRETARY TO DIRECTOR (1)	57,899	58,462	563
L.7410.160.1	CONTRACT SETTLEMENT	0	0	0
L.7410.180.0	OVERTIME	500	500	0
L.7410.190.0	PART-TIME/CLERKS	200,000	70,000	(130,000)
L.7410.190.1	GRAPHIC ARTIST	0	0	0
L.7410.190.2	PR/SPECIAL EVENTS COORD.	0	25,945	25,945
L.7410.190.3	PART-TIME/LIBRARIANS	40,000	35,000	(5,000)
L.7410.190.4	PART-TIME PUBLIC RELAT ASST	0	0	0
L.7410.190.5	PAGES	30,000	15,000	(15,000)
L.7410.190.6	PART TIME DRIVER/CLEANER	0	0	0
L.7410.191.0	ACCRUED TIME	0	0	0
L.7410.192.0	LONGEVITY	7,200	7,200	0
	Personnel Total	1,653,138	1,548,019	(105,119)
L.7410.210.0	FURNITURE/FURNISHINGS	0	100	100
L.7410.220.0	OFFICE EQUIPMENT	0	2,500	2,500
L.7410.250.0	OTHER EQUIPMENT	0	100	100
	Capital Total	0	2,700	2,700
L.7410.401.0	POSTAGE	500	100	(400)
L.7410.403.0	ADVERTISING/PUBLICITY	0	100	100
L.7410.405.0	TRAVEL EXP./MILEAGE	500	220	(280)
L.7410.406.0	TRAINING	0	0	0
L.7410.406.2	AUDIO & VISUAL AIDS	45,000	25,000	(20,000)
L.7410.406.4	TEACHING AIDS & SUPPLIES	0	0	0
L.7410.409.0	PROGRAM ACTIVITIES	6,000	5,000	(1,000)
L.7410.411.0	SUPPLIES	0	0	0
L.7410.411.1	LIBRARY SUPPLIES	3,000	3,197	197
L.7410.414.1	BOOKS	83,130	50,000	(33,130)
L.7410.414.2	PERIODICALS/NEWSPAPERS	15,000	5,000	(10,000)
L.7410.414.3	RECORDINGS	8,000	2,152	(5,848)
L.7410.414.4	ONLINE SERVICES	0	10,198	10,198
L.7410.414.5	CD-ROMS	0	0	0
L.7410.414.6	STANDING ORDERS-BOOKS	1,000	0	(1,000)

L.7410.415.0	STATIONARY & PRINTING	200	100	(100)
L.7410.415.3	FORMS,RECORDS,BINDINGS	0	0	0
L.7410.415.5	COPY MACHINE-XEROX	0	5,500	5,500
L.7410.415.6	MICROFILMS	0	0	0
L.7410.416.0	OFFICE SUPPLIES	3,000	4,700	1,700
L.7410.420.0	TELEPHONE EXPENSE	15,000	26,500	11,500
L.7410.421.0	WATER EXPENSE	8,500	8,500	0
L.7410.422.0	ELECTRIC EXPENSE	135,000	116,000	(19,000)
L.7410.422.2	HEATING EXPENSE	0	0	0
L.7410.425.0	GAS, GREASE & OIL	0	0	0
L.7410.430.0	INSURANCE EXPENSE	100,000	86,000	(14,000)
L.7410.436.0	DATA PHONE	5,117	5,272	155
L.7410.436.1	DATA PHONE-OTHER	0	0	0
L.7410.442.1	RENTAL COLLECTION	0	0	0
L.7410.449.0	SERVICE CONTRACTS	0	500	500
L.7410.449.1	SERV.CONTRACT-WESTLYNX	110,000	113,000	3,000
L.7410.449.2	SATELLITE SERV.CONT.	0	0	0
L.7410.449.7	SECURITY SERVICES	0	2,000	2,000
L.7410.450.3	COMPUTER SOFTWARE	0	588	588
L.7410.450.8	PROF.FEES/CONSULTING	0	1,000	1,000
L.7410.460.0	SUNDRY	100	100	0
L.7410.461.0	MEMBERSHIPS/DUES	0	500	500
L.7410.474.1	REPAIRS OF EQUIPMENT	0	1,000	1,000
L.7410.474.5	REQUESTED PROJECTS	0	0	0
L.7410.486.0	CONFERENCES & SEMINARS	0	1,000	1,000
L.7410.493.0	SEWER TAXES	12,485	12,500	15
L.7410.494.0	PAYROLL TAX - MTA	0	5,263	5,263
L.7410.499.0	CONTINGENCY FUND	9,379	7,220	(2,159)
	Contractual Total	560,911	498,210	(62,701)
L.7410.801.0	N.Y.S.EMP.RET.SYSTEM	109,256	174,873	65,617
L.7410.803.0	SOCIAL SECURITY	102,495	95,977	(6,518)
L.7410.803.5	MEDICARE MATCH	23,971	22,446	(1,525)
L.7410.805.0	UNEMPLOYMENT INSURANCE	7,400	7,400	0
L.7410.806.0	MEDICAL INSURANCE	346,302	407,000	60,698
L.7410.806.5	DENTAL INSURANCE	19,183	21,101	1,918
L.7410.809.0	VISION CARE INSURANCE	5,221	5,743	522
L.7410.810.0	FUTURE LIBRARY APP ADJUST	0	0	0
	Benefits Total	613,828	734,540	120,712
L.7410.902.0	BUILDING MAINTENANCE	411,839	325,939	(85,900)
L.7410.903.0	EQUIP.REPAIR BUREAU	9,573	5,059	(4,514)
L.7410.904.0	RADIO COMMUNICATIONS	6,711	7,373	662
L.7410.907.0	TRANSFER TO CAPITAL FUND	0	0	0
L.7410.917.0	TRANS./INS.RES. HEALTH	0	0	0
L.7410.917.4	TRAN/CS/WORK.COMP.	16,000	17,000	1,000
L.7410.917.5	TRAN/RISK RET./DENTAL	0	0	0
L.7410.922.0	TRANSFER/TOWN OUTSIDE	0	0	0
	Interfund Total	444,123	355,371	(88,752)
	Grand Total	3,272,000	3,138,840	(133,160)