

E. B. CRAWFORD LIBRARY BUDGET	2020
	Approved
<u>PERSONNEL</u>	
Salaried	\$141,858
Clerical	\$317,032
Sub Total	\$458,890
<u>EMPLOYEE BENEFITS</u>	
Social Security	\$29,250
Workers Compensation	\$3,850
Unemployment Insurance	\$2,000
Disability	\$1,800
Health Insurance	\$90,000
NYS Retirement System	\$50,000
Sub Total	\$176,900
SUB TOTAL PERSONNEL	\$635,790
<u>LIBRARY MATERIALS</u>	
Books	\$37,000
Periodicals	\$6,500
Programming & Supplies	\$18,000
DVD's	\$4,250
Books on CD	\$4,500
E-Books/Content	\$13,000
SUB TOTAL LIBRARY MATERIALS	\$83,250
<u>BLDG OPERATION & MAINT.</u>	
Fuel Oil and Utilities	\$29,500
Custodial Service	\$30,000
Custodial Supplies	\$2,000
Insurance	\$16,250
Repairs	\$14,250
Grounds Maintenance	\$18,000
SUB TOTAL BLDG OPERATIONS & MAINT.	\$110,000
<u>OFFICE AND LIBRARY SUPPLIES</u>	
Office Supplies	\$14,500
Telephone	\$1,100
Postage	\$1,750
Computer Software	\$3,750
Annual Election	\$1,000
Attorney	\$9,250
Accountant	\$10,000
Bookkeeper	\$21,528
Education and Training	\$7,000
RCLS ANSER & Automation/Security	\$43,500
SUB TOTAL OFFICE & LIBRARY SUPPLIES	\$113,378
Relocation & Wiring	
COMMUNITY OUTREACH/ADVERTISING	\$2,500
RCLS Fee	\$2,625
SUBTOTAL ALL EXPENSES	\$947,543
Annual Debt Service	\$356,109
GRAND TOTAL	\$1,303,652