SOUTHERN ADIRONDACK LIBRARY SYSTEM
2021 - 2023 BUDGETS

	Income, General Fund	Amended 2021 Budget - Restored FY20 + Full Funding cut 7.859%	Approved 2022 Budget Full Funding cut 7.859%	Amended 2022 Budget Full Funding cut 4.42%	Approved 2023 Budget Full Funding cut 4.42% ^		Proposed Amended 2023 Budget Full Funding cut 4.21% #
	State Aid Undesignated:						
1	Population	367,325	306,060	569,275	569,275	#	570,523
2	Square Miles	314,003	261,631	271,382	271,382	#	271,990
3	Counties	110,585	92,141	95,580	95,580	#	95,790
4	LSSA (2/3 of LLSA +$ .31 x unserved pop.)	96,472	81,846	88,134	88,134	#	88,328
5	Book Reimbursal	265,725	221,405	-	-		-
6	Coordinated Outreach	98,352	81,948	100,162	100,162	#	100,383
7	Correctional Facilities	23,937	19,828	20,567	20,567	#	20,613
8	Supplementary Aid	167,992	139,973	147,615	147,615	#	147,941
	Subtotal	**1,444,390**	**1,204,832**	**1,292,715**	**1,292,715**		**1,295,568**
	State Aid, Designated*:						
9	Public Lib. System Automation Aid	84,598	70,488	73,119	73,119	#	73,279
10	Central Library Services Aid (Crandall)	125,048	104,190	180,787	180,787	#	181,185
11	Central Book Aid (Crandall)	79,068	65,881	-	-		-
12	LLSA ($.31 x pop.chartered to serve)	120,283	102,259	110,691	110,691	#	110,936
13	Correctional Facilities	12,674	10,676	11,075	11,075	#	11,099
14	Inter-Institutional (Co. Jails)	3,482	2,748	3,029	3,029	#	3,094
15	NYS Grant-In-Aid	-	-	80,000	-		30,000
16	NYS Adult Literacy Grant 20/21/22	5,438	4,607	-	-		38,133
17	NYS Family Literacy Grant 20/21/22	9,788	8,293	-	-		-
18	Love Your Library Grant			4,246	-	#	6,000
19	Federal Aid (ARPA)					*	17,000
		378,701	**440,380**	**369,143**	**462,947**	**378,701**	**470,726**
	Other Designated Aid*:						
20	Co. Aid to Member Libraries	-	88,500	81,500	101,500		101,500
21	Other Grant Funds						
22	County Youth	-	-	1,159	1,159	*	1,500
	Subtotal	**-**	**88,500**	**82,659**	**102,659**		**103,000**
	Other Income:						
23	Automation Fees	498,229	483,718	445,020	480,558		480,558
24	From General Reserve	-	182,628	18,247	235,195	*#	272,883
25	Bank Interest	2,400	2,400	2,400	2,400		2,400
26	Other Income	10,400	10,400	10,400	10,400	*	69,900
	Subtotal	**511,029**	**679,146**	**476,067**	**728,554**		**825,741**
	TOTAL	**$ 2,395,799**	**$ 2,341,620**	**$ 2,314,388**	**$ 2,502,629**		**$ 2,695,035**

^ Approved 10/18/2022

* Amendments approved 6/20/2023

Proposed amendments 9/19/2023

SOUTHERN ADIRONDACK LIBRARY SYSTEM
2021 - 2023 BUDGETS

	Expenditures - General Fund	Amended 2021 Budget - Restored FY20 + Full Funding cut 7.859%	Approved 2022 Budget Full Funding cut 7.859%	Amended 2022 Budget Full Funding cut 4.42%	Approved 2023 Budget Full Funding cut 4.42%^		Proposed Amended 2023 Budget Full Funding cut 4.21% #
	Personnel						
28	Salaries	513,434	519,844	531,650	554,436		554,436
29	Benefits - Active Staff	220,030	238,807	237,014	261,457		261,457
30	Benefits - Retirees	81,308	101,711	101,711	118,591		118,591
	Subtotal	**814,773**	**860,361**	**870,375**	**934,484**		**934,484**
	Maintenance & Operation						
31	Equipment	8,000	10,000	10,000	10,000	*	81,210
32	Books/e-content, SALS	6,000	6,000	6,000	6,000	*	23,936
33	Microsoftware	1,500	1,500	1,500	1,500	*	2,400
34	Serials	600	600	600	600		600
35	Supplies	6,000	7,000	7,000	7,000	*	9,000
36	Telephone	6,000	8,400	8,400	9,400		9,400
37	Postage	1,000	1,000	1,000	1,000		1,000
38	Publicity & Printing	1,000	2,000	2,000	2,000	*	3,500
39	Travel and Continuing Education	15,000	25,000	25,000	25,000		25,000
40	Professional Fees	20,000	20,000	20,000	20,000		20,000
41	Delivery Service	231,121	227,936	236,388	285,649		285,649
42	Membership	8,000	8,000	8,000	8,000		8,000
43	Equipment Repair & Maintenance	6,000	6,000	6,000	6,000		6,000
44	Utilities	15,000	15,000	15,000	17,000		17,000
45	Building Repair & Maintenance	25,000	25,000	25,000	25,000		25,000
46	Insurance	12,000	12,000	12,000	12,000	*	16,000
47	Automotive	5,000	5,000	5,000	5,000		5,000
	Subtotal	**367,221**	**380,436**	**388,888**	**441,149**		**538,695**
	Grants to Member Libraries/Other, Designated:						
48	CLD Aid, Crandall	125,048	104,190	104,190	180,787	#	181,185
49	Books, CBA, Crandall	79,068	65,881	65,881	-		-
50	LLSA, Member Libraries	120,283	102,259	102,259	110,691	#	110,936
51	County Aid, Member Libraries	-	88,500	81,500	101,500		101,500
52	County Youth Grants & SCAC	-	-	-	1,120	*	1,500
53	NYS Love Your Library Grant	-	-	-	-	*#	6,813
54	NYS Adult Literacy Grant (Coordinated Outreach)	5,438	4,607	4,607	-		-
55	NYS Family Literacy Grant (Coordinated Outrea)	9,788	8,293	8,293	-		-
56	NYS Grant-In-Aid	-	-	-	-		-
57	Materials, Correctional Facilities	12,674	10,676	10,676	11,075	#	11,099
58	Materials, County Jails	3,482	2,748	2,748	3,029	#	3,094
59	Public Library System Automation	84,598	70,488	70,488	73,119	#	73,279
	Subtotal	**440,380**	**457,643**	**450,642**	**481,321**		**489,406**
	Grants to Member Libraries/Other, Undesignated:						
60	Marc Records for catalog	8,000	8,000	8,000	6,000		6,000
61	Technology Grants	116,535	91,463	91,463	99,116	*	134,616
62	Library Service Seed Challenge Grant for Mbr.L	-	-	-	-		-
63	Facility Upgrade Challenge for Mbr.Lib.	50,000	50,000	50,000	50,000	*	50,001
64	Continuing Education Challenge Grant for Mbr.	10,000	-	-	-		
65	Grant Funded Projects	-	-	-			
66	CE for Member Libraries		10,000	10,000	10,000	*#	61,275
	Subtotal	**184,535**	**159,463**	**159,463**	**165,116**		**251,892**
67	Mbr. Lib. Purchases for reimbursement	-	-	-	-		
68	Automation Fees	498,229	483,718	445,020	480,558		480,558
	TOTAL	**$ 2,305,137**	**$ 2,341,620**	**$ 2,314,388**	**$ 2,502,629**		**$ 2,695,035**

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